



KHUDDAAR

KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part F)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2022 - 23**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,698,702,000	1,788,005,000	709	1,279,254,000	548,906,000	1,828,160,000
2	GENERAL ADMINISTRATION	4,475,825,000	5,021,346,000	3,062	2,675,952,000	2,680,194,000	5,356,146,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,529,784,000	3,592,259,000	1,573	1,533,968,000	2,658,602,000	4,192,570,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	726,204,000	712,768,000	708	705,548,000	189,760,000	895,308,000
5	INFORMATION TECHNOLOGY	906,348,000	643,299,000	143	94,317,000	1,238,551,000	1,332,868,000
6	REVENUE & ESTATE	1,994,720,000	1,609,569,000	1,517	733,406,000	455,585,000	1,188,991,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,539,538,000	1,253,637,000	1,587	999,489,000	352,603,000	1,352,092,000
8	HOME & TRIBAL AFFAIRS	1,969,663,000	1,922,439,000	1,903	1,460,476,000	309,066,000	1,769,542,000
9	JAILS & CONVICTS SETTLEMENT	3,727,069,000	4,246,369,000	6,459	2,462,849,000	1,333,062,000	3,795,911,000
10	POLICE	60,247,120,000	64,399,582,000	99,011	57,884,479,000	9,179,847,000	67,064,326,000
11	ADMINISTRATION OF JUSTICE	8,838,734,000	10,188,911,000	8,833	8,530,042,000	1,255,547,000	9,785,589,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	17,949,874,000	17,256,085,000	19,033	16,565,202,000	6,575,179,000	23,140,381,000
13	HEALTH	94,194,056,000	92,368,622,000	61,739	72,882,697,000	88,055,638,000	160,938,335,000
14	COMMUNICATION & WORKS	3,870,602,000	3,862,441,000	6,888	3,627,003,000	339,090,000	3,966,093,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,766,100,000	7,823,760,000	-	-	4,777,500,000	4,777,500,000
16	PUBLIC HEALTH ENGINEERING	8,546,316,000	10,039,680,000	12,059	4,840,114,000	4,774,385,000	9,614,499,000
17	LOCAL GOVERNMENT *	15,484,916,000	13,712,145,000	198	202,940,000	12,356,770,000	12,559,710,000
18	AGRICULTURE	3,929,389,000	5,072,755,000	3,978	2,478,552,000	2,547,487,000	5,026,039,000
19	ANIMAL HUSBANDRY	2,065,079,000	2,345,000,000	2,799	1,546,401,000	1,003,600,000	2,550,001,000
20	CO-OPERATION	57,583,000	36,700,000	44	37,000,000	7,619,000	44,619,000
21	ENVIRONMENT & FORESTRY	2,692,343,000	3,287,611,000	6,990	3,533,342,000	692,462,000	4,225,804,000
22	FORESTRY (WILDLIFE)	799,778,000	1,162,034,000	1,703	833,722,000	481,827,000	1,315,549,000
23	FISHERIES	219,482,000	200,300,000	511	224,000,000	82,718,000	306,718,000
24	IRRIGATION	5,284,240,000	5,801,984,000	7,965	4,028,453,000	2,027,262,000	6,055,715,000
25	INDUSTRIES	738,372,000	1,817,102,000	743	464,352,000	509,580,000	973,932,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	996,500,000	1,165,748,000	1,404	714,927,000	220,266,000	935,193,000
27	STATIONERY AND PRINTING	218,349,000	256,526,000	235	115,611,000	123,512,000	239,123,000
28	POPULATION WELFARE	874,695,000	822,520,000	345	277,939,000	417,542,000	695,481,000
29	TECHNICAL EDUCATION AND MANPOWER	2,522,326,000	2,190,889,000	2,593	1,777,540,000	790,237,000	2,567,777,000
30	LABOUR	540,352,000	510,565,000	658	373,724,000	231,604,000	605,328,000
31	INFORMATION & PUBLIC RELATIONS	1,407,148,000	996,709,000	375	286,720,000	1,123,722,000	1,410,442,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	2,469,591,000	1,993,215,000	1,206	1,050,705,000	2,074,284,000	3,124,989,000
33	ZAKAT & USHER	350,948,000	278,945,000	375	257,925,000	122,919,000	380,844,000
34	PENSION	92,000,000,000	92,000,000,000	-	-	106,000,000,000	106,000,000,000
35	SUBSIDIES	10,300,012,000	10,090,216,000	-	-	10,300,000,000	10,300,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,600,000,000	2,600,000,000	-	-	3,000,000,000	3,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,039,114,000	2,993,559,000	49	42,798,000	3,014,641,000	3,057,439,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,471,770,000	2,358,400,000	1,243	616,388,000	1,315,767,000	1,932,155,000
39	DISTRICT NON SALARY	24,259,587,000	24,259,587,000	-	-	-	-
39	TEHSIL GOVERNMENT NON SALARY			-	-	30,449,123,000	30,449,123,000
40	GRANT TO LOCAL COUNCILS	6,662,345,000	10,881,701,000	-	-	8,422,937,000	8,422,937,000
41	HOUSING	156,955,000	154,258,000	49	43,777,000	111,164,000	154,941,000
42	DISTRICT SALARY	165,000,000,000	178,000,000,000	-		-	-
42	TEHSIL GOVERNMENT SALARY	-	-	296,216	170,000,000,000	-	170,000,000,000
43	INTER PROVINCIAL COORDINATION	61,833,000	72,114,000	56	49,861,000	15,418,000	65,279,000
44	ENERGY AND POWER	356,281,000	215,274,000	225	152,896,000	374,042,000	526,938,000
45	TRANSPORT & MASS TRANSIT	3,359,809,000	4,576,499,000	661	346,583,000	4,646,819,000	4,993,402,000
46	ELEMENTARY & SECONDARY EDUCATION	11,549,513,000	6,315,403,000	1,279	2,429,334,000	6,622,760,000	9,052,094,000
47	RELIEF REHABILITATION AND SETTLEMENT	7,985,365,000	6,364,404,000	5,518	4,190,414,000	4,382,235,000	8,572,649,000
62	COVID-19 CONTINGENCIES	3,500,003,000	3,500,003,000	-	-	1,000,003,000	1,000,003,000
63	INSAF FOOD CARD	10,000,000,000	15,405,000,000	-	-	26,000,000,000	26,000,000,000
64	VIABILITY GAP FUND	5,000,000,000	5,000,000,000	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	13,000,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		625,934,333,000	646,165,938,000	562,642	372,350,700,000	376,191,835,000	748,542,535,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	1,120,686,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	22,000,000,000	152,200,000,000	-	-	41,000,000,000	41,000,000,000
TOTAL (Capital Budget)		22,300,000,000	153,320,686,000	-	-	41,300,000,000	41,300,000,000
GRAND TOTAL (Revenue + Capital)		648,234,333,000	799,486,624,000	562,642	372,350,700,000	417,491,835,000	789,842,535,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	62,815,219,000	58,399,357,000	65,414	45,730,603,000	37,371,579,000	83,102,182,000
61	DISTRICT	35,419,343,000	35,418,221,000	47,746	30,000,000,000	9,859,270,000	39,859,270,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	-	53,800,000	4,748,000	58,548,000
TOTAL NMAs		99,000,000,000	94,606,353,000	113,160	75,784,403,000	48,215,597,000	124,000,000,000
GRAND TOTAL (Provincial + NMAs)		747,234,333,000	894,092,977,000	675,802	448,135,103,000	465,707,432,000	913,842,535,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	99,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	-	-
TOTAL Capital Budget (Account-II)		114,128,000,000	97,310,451,000	1,447	708,000,000	96,971,000,000	97,679,000,000

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

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GENERAL ABSTRACT OF BUDGET ESTIMATES (NMAs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	POSTS 2022-23	BUDGET ESTIMATES 2022-23		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	332,604,000	321,279,000	100	54,294,000	145,564,000	199,858,000
61	TREASURIES	90,524,000	79,640,000	110	102,855,000	10,075,000	112,930,000
61	FINANCE	8,972,916,000	4,987,237,000	75	122,801,000	9,288,215,000	9,411,016,000
61	PLANNING & DEVELOPMENT	67,900,000	49,428,000	67	68,809,000	12,392,000	81,201,000
61	BUREAU OF STATISTICS	8,397,000	3,423,000	10	8,996,000	1,167,000	10,163,000
61	REVENUE & ESTATE	3,000,000	5,400,000	9	5,958,000	3,330,000	9,288,000
61	EXCISE AND TAXATION DEPARTMENT	46,509,000	45,139,000	105	39,346,000	11,803,000	51,149,000
61	HOME & TRIBAL AFFAIRS	1,945,867,000	418,439,000	516	472,580,000	262,608,000	735,188,000
61	JAILS & CONVICTS SETTLEMENT	268,910,000	246,343,000	591	374,239,000	22,977,000	397,216,000
61	ADMINISTRATION OF JUSTICE	1,182,201,000	1,067,884,000	998	911,972,000	366,200,000	1,278,172,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,123,779,000	1,549,316,000	2,281	2,725,207,000	49,365,000	2,774,572,000
61	HEALTH	4,168,125,000	4,494,122,000	13,664	10,373,348,000	6,894,624,000	17,267,972,000
61	COMMUNICATION & WORKS	1,620,777,000	1,447,901,000	2,767	1,874,572,000	56,396,000	1,930,968,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	181,918,000	181,918,000	-	-	181,920,000	181,920,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,621,000	134,164,000	-	-	130,623,000	130,623,000
61	PUBLIC HEALTH ENGINEERING	923,308,000	1,596,603,000	2,249	939,840,000	197,846,000	1,137,686,000
61	LOCAL GOVERNMENT	75,999,000	75,155,000	59	60,237,000	26,816,000	87,053,000
61	AGRICULTURE	183,367,000	203,306,000	455	330,058,000	19,629,000	349,687,000
61	ANIMAL HUSBANDRY	256,237,000	334,085,000	146	83,809,000	284,506,000	368,315,000
61	FORESTRY (WILDLIFE)	728,364,000	711,857,000	2,001	1,086,485,000	74,696,000	1,161,181,000
61	FISHERIES	27,030,000	27,258,000	53	35,416,000	12,058,000	47,474,000
61	IRRIGATION	217,723,000	216,947,000	285	259,816,000	24,158,000	283,974,000
61	INDUSTRIES	14,243,000	19,692,000	42	16,711,000	4,673,000	21,384,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	59,194,000	61,368,000	269	143,218,000	10,411,000	153,629,000
61	POPULATION WELFARE	10,969,000	11,887,000	15	13,103,000	16,586,000	29,689,000
61	TECHNICAL EDUCATION AND MANPOWER	222,567,000	193,786,000	398	259,944,000	21,387,000	281,331,000
61	LABOUR	21,467,000	15,616,000	95	41,641,000	5,110,000	46,751,000
61	INFORMATION & PUBLIC RELATIONS	14,059,000	20,674,000	12	16,781,000	452,000	17,233,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	89,353,000	91,408,000	100	85,005,000	22,842,000	107,847,000
61	ZAKAT & USHER	8,635,000	14,232,000	23	5,460,000	5,521,000	10,981,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	27,646,000	21,717,000	42	34,010,000	2,374,000	36,384,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	104	54,650,000	-	54,650,000
61	ELEMENTARY & SECONDARY EDUCATION	824,096,000	1,017,122,000	280	867,753,000	75,713,000	943,466,000
61	RELIEF REHABILITATION AND SETTLEMENT	17,191,479,000	17,181,612,000	704	311,094,000	17,032,388,000	17,343,482,000
61	DISTRICT SALARY	29,000,000,000	29,000,000,000	-	-	-	-
61	TEHSIL SALARY			47,746	30,000,000,000	-	30,000,000,000
61	DISTRICT NON SALARY	6,419,343,000	6,418,221,000	-	-	-	-
61	TEHSIL NON SALARY			-	-	9,859,270,000	9,859,270,000
61	POLICE	20,699,435,000	20,807,137,000	36,682	23,950,595,000	1,012,794,000	24,963,389,000
61	GRANT TO LOCAL COUNCILS	717,617,000	748,441,000	-	-	980,000,000	980,000,000
61	PENSION	76,000,000	746,262,000	-	-	1,084,360,000	1,084,360,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	47,821,000	40,334,000	108	53,800,000	4,748,000	58,548,000
TOTAL (REVENUE BUDGET)		99,000,000,000	94,606,353,000	113,161	75,784,403,000	48,215,597,000	124,000,000,000

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,393	557	89	405	281	79	2,218	59	1,326	73	4	468	209	1,899	579	163	50	10	1	-	1	6	11,920
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	4,618	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,076
17	AGRICULTURE	-	-	3,053	416	103	769	552	38	924	27	757	178	4	409	-	459	665	344	131	16	-	-	-	-	8,845
18	ANIMAL HUSBANDRY	-	808	4,261	54	29	279	77	2	711	1,422	286	443	4	168	226	219	728	191	70	6	-	-	-	1	9,985
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	233	954	-	64	711	-	77	-	101	59	-	30	-	87	68	18	7	2	-	-	-	-	2,411
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,596	51	1	180	1,400	14	559	-	96	217	31	157	9	229	179	57	15	4	-	-	-	-	4,796
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		1,047	87	33	125	154	19	212	91	311	177	9	121	40	262	378	43	7	1	-	-	-	-	3,134
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,757	92	83	104	57	37	18	105	181	49	1	156	16	395	185	33	16	3	-	-	-	-	3,294
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,808	4,939	127	451	1,185	134	319	53	4,414	72,972	210	24,457	71,780	50,337	12,477	2,588	1,028	63	-	-	-	7	302,446
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	771	76	109	1,062	155	182	-	5	1,014	1,510	-	151	76	779	199	91	16	4	-	-	-	-	6,248
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
	GRAND TOTAL	997	1,080	122,373	20,989	18,329	11,211	119,959	4,431	23,883	3,208	24,528	87,945	374	39,213	72,896	70,198	35,092	13,051	5,754	1,367	146	4	123	98	677,249

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	683	200	173	335	156	64	105	12	206	29	-	226	3	461	314	61	24	29	9	1	20	51	3,162
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	343	80	6	65	17	3	1	-	137	-	-	221	141	452	200	69	18	3	2	-	-	-	1,758
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	169	126	61	27	9	1	-	-	-	785
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	27	14	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	471	38	254	99	52	10	47	-	167	-	5	135	-	435	447	128	117	13	-	-	1	-	2,419
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	178	35	16	1	-	-	1	-	7,050
10	POLICE	-	8	2,251	295	689	65	105,063	7	13,357	-	7,350	12	2	4,230	-	1,706	455	123	50	24	5	1	-	-	135,693
11	ADMINISTRATION OF JUSTICE	-	2	2,164	182	767	788	8	6	10	2	1,971	16	-	1,273	7	1,448	184	514	143	166	59	1	94	26	9,831
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,111	501	1	259	788	85	341	25	646	36	2	621	-	588	6,142	3,525	2,062	539	42	-	-	-	21,314
13	HEALTH	-	22	12,395	9,078	14,444	1,708	604	56	79	93	986	10,610	3	4,090	15	6,143	9,026	4,068	1,610	366	-	-	6	1	75,403
14	COMMUNICATION AND WORKS	-	-	2,984	1,861	500	725	941	46	30	23	517	577	23	480	1	403	386	110	37	11	-	-	-	-	9,655
15	PUBLIC HEALTH ENGINEERING	-	-	10,562	88	115	1,412	754	39	1	18	307	223	33	269	-	215	187	59	21	5	-	-	-	-	14,308
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,483	56	85	604	305	34	169	18	386	41	4	208	-	323	413	202	86	16	-	-	-	-	4,433
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,205	21	18	235	73	2	89	155	213	54	4	122	36	146	444	83	40	5	-	-	-	-	2,945
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	620	159	192	291	15	12	63	42	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	86	132	-	36	167	-	11	-	31	7	-	12	-	33	27	14	6	2	-	-	-	-	564
23	IRRIGATION	-	16	4,094	462	650	893	121	5	542	206	456	44	26	204	59	190	208	53	15	5	-	-	-	1	8,250
24	INDUSTRIES	-	-	239	40	-	35	2	1	-	20	61	10	-	87	-	168	81	14	7	3	17	-	-	-	785
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	693	44	-	114	24	2	14	55	112	79	-	65	5	225	168	44	22	7	-	-	-	-	1,673
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	95	4	1	37	12	8	10	-	21	16	3	31	9	37	44	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	164	1	43	335	3	9	38	275	20	1	85	250	100	371	212	134	37	-	-	-	-	2,991
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	20	5	-	52	2	99	57	20	5	2	-	-	-	-	387
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		319	86	20	52	50	16	69	29	114	56	3	69	32	143	195	29	6	1	-	-	-	-	1,306
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	73	31	11	1	-	-	-	-	-	398
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	504	78	40	50	41	12	17	22	77	48	1	65	4	169	105	33	16	3	-	-	-	-	1,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	58	-	200	58	15	3	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	360	92	2	56	10	3	24	22	99	25	1	116	25	235	178	180	98	31	-	-	-	2	1,559
40	RELIEF REHABILITATION AND SETTLEMENT	48	-	767	76	109	1,062	155	173	-	5	1,011	1,506	-	149	73	778	198	91	16	4	-	-	-	-	6,221
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	854	6	1	47	79	6	83	-	116	-	-	72	-	199	73	14	4	1	-	-	-	-	1,555
	GRAND TOTAL	413	48	52,920	14,076	18,032	9,749	116,179	4,175	15,916	1,697	16,993	13,758	127	13,768	741	17,062	21,095	10,136	4,703	1,334	146	4	123	92	333,287

DEPARTMENT AND BPS WISE POSTS 2022-23 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,129	549	87	325	275	78	2,003	59	1,164	46	4	403	187	1,701	508	136	36	-	-	10,394
2	LOCAL GOVERNMENT	-	-	4,561	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,819
3	AGRICULTURE	-	-	1,570	360	18	165	247	4	755	9	371	137	-	201	-	136	252	142	45	-	-	4,412
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,056	33	11	44	4	-	622	1,267	73	389	-	46	190	73	284	108	30	1	1	7,040
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	147	822	-	28	544	-	66	-	70	52	-	18	-	54	41	4	1	-	-	1,847
7	POPULATION WELFARE	-	1	1,501	47	-	143	1,388	6	549	-	75	201	28	126	-	192	135	36	8	-	-	4,436
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	728	1	13	73	104	3	143	62	197	121	6	52	8	119	183	14	1	-	-	1,828
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,253	14	43	54	16	25	1	83	104	1	-	91	12	226	80	-	-	-	-	2,009
10	ELEMENTARY AND SECONDARY EDUCATION	55	42	54,448	4,847	125	395	1,175	131	295	31	4,315	72,947	209	24,341	71,755	50,102	12,299	2,408	930	32	5	300,887
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		584	1,032	69,453	6,913	297	1,462	3,780	256	7,967	1,511	7,535	74,187	247	25,445	72,155	53,136	13,997	2,915	1,051	33	6	343,962

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,979	203	2	370	211	67	2,154	3	1,058	49	-	358	164	1,697	467	148	42	10	1	-	1	6	9,336
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	4,167	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,176
17	AGRICULTURE	-	-	2,762	27	98	675	370	32	707	27	654	155	4	362	-	373	563	292	125	15	-	-	-	-	7,241
18	ANIMAL HUSBANDRY	-	-	3,805	11	17	266	73	2	100	1,335	257	403	4	152	205	193	650	180	66	6	-	-	-	1	7,726
19	CO-OPERATION	-	-	69	-	-	3	2	-	-	-	127	3	-	14	-	59	26	3	1	-	-	-	-	-	307
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	214	940	-	60	671	-	70	-	85	52	-	28	-	76	59	16	6	2	-	-	-	-	2,279
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,501	51	1	161	1,305	12	512	-	86	215	31	145	9	214	174	46	15	4	-	-	-	-	4,482
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17	-	1,009	84	33	123	145	7	206	91	297	176	9	115	28	255	353	43	6	1	-	-	-	-	2,998
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,611	92	76	87	44	37	18	94	166	49	1	142	16	336	160	31	15	3	-	-	-	-	2,984
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	25	1	48,102	67	108	382	738	2	230	22	3,897	67,550	-	23,840	58,822	44,135	11,441	2,402	951	58	-	-	-	7	262,780
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	599	75	84	1,008	116	167	-	1	907	1,440	-	94	58	713	158	78	14	3	-	-	-	-	5,545
	TOTAL	426	41	106,867	10,694	15,504	10,172	84,898	3,523	19,146	2,761	21,406	78,591	135	37,136	59,754	61,401	31,393	11,761	5,375	1,296	137	4	123	98	562,642
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	426	41	107,673	10,700	15,505	10,219	84,971	3,524	19,221	2,761	21,512	78,591	135	37,201	59,754	61,583	31,459	11,775	5,379	1,297	137	4	123	98	564,089

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	84	64	49	24	6	2	1	-	2	709
2	GENERAL ADMINISTRATION	-	-	665	187	173	308	146	61	105	12	199	29	-	222	3	451	310	60	23	28	8	1	20	51	3,062
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	316	71	1	61	13	3	-	-	123	-	-	210	141	378	175	59	18	2	2	-	-	-	1,573
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	26	13	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	390	108	102	12	-	-	1	-	1,903
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	168	35	16	1	-	-	1	-	6,459
10	POLICE	-	-	2,091	163	553	45	73,103	-	10,822	-	6,399	10	-	3,697	-	1,530	409	116	43	24	5	1	-	-	99,011
11	ADMINISTRATION OF JUSTICE	-	2	1,881	154	691	687	8	6	10	2	1,783	16	-	1,179	7	1,300	170	483	129	152	52	1	94	26	8,833
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,929	21	1	247	710	2	335	-	583	33	2	578	-	528	5,569	3,084	1,870	499	42	-	-	-	19,033
13	HEALTH	-	22	9,482	6,775	12,440	1,546	437	51	64	91	859	7,037	3	4,003	15	5,334	7,912	3,700	1,595	366	-	-	6	1	61,739
14	COMMUNICATION AND WORKS	-	-	2,556	748	185	624	747	40	19	17	376	506	21	364	1	250	307	88	30	9	-	-	-	-	6,888
15	PUBLIC HEALTH ENGINEERING	-	-	9,352	82	1	1,384	51	39	-	13	273	215	31	221	-	170	156	50	17	4	-	-	-	-	12,059
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,400	23	85	545	243	30	164	18	337	33	4	185	-	265	372	179	80	15	-	-	-	-	3,978
18	ANIMAL HUSBANDRY	-	-	1,155	11	16	226	73	2	86	136	207	54	4	116	36	129	423	81	39	5	-	-	-	-	2,799
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,290	161	10	259	131	2,923	39	703	328	96	3	199	3	389	300	116	26	11	2	-	-	1	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,023	462	650	871	106	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,965
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	161	74	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	193	139	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	91	4	1	34	12	8	10	-	20	16	3	28	9	36	42	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	2	-	911	5	1	43	281	3	3	28	228	19	-	73	206	85	337	202	129	37	-	-	-	-	2,593
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	17		289	83	20	51	44	4	63	29	106	55	3	63	20	142	182	29	5	1	-	-	-	-	1,206
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	489	78	40	47	41	12	17	22	76	48	1	65	4	161	93	31	15	3	-	-	-	-	1,243
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	336	18	-	54	3	2	23	22	77	23	-	89	13	206	137	155	92	27	-	-	-	2	1,279
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	595	75	84	1,008	116	158	-	1	904	1,436	-	92	55	712	157	78	14	3	-	-	-	-	5,518
	TOTAL	395	40	45,801	9,576	15,333	8,898	81,908	3,414	13,086	1,416	14,812	9,943	101	12,479	611	14,814	18,693	9,081	4,405	1,264	137	4	123	92	266,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	395	40	46,607	9,582	15,334	8,945	81,981	3,415	13,161	1,416	14,918	9,943	101	12,544	611	14,996	18,759	9,095	4,409	1,265	137	4	123	92	267,873

DEPARTMENT AND BPS WISE POSTS 2022-23 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,719	195	-	291	205	66	1,939	3	896	22	-	294	142	1,499	397	122	29	-	-	7,819
2	LOCAL GOVERNMENT	-	-	4,118	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,978
3	AGRICULTURE	-	-	1,362	4	13	130	127	2	543	9	317	122	-	177	-	108	191	113	45	-	-	3,263
4	ANIMAL HUSBANDRY	-	-	2,650	-	1	40	-	-	14	1,199	50	349	-	36	169	64	227	99	27	1	1	4,927
5	CO-OPERATION	-	-	56	-	-	-	2	-	-	-	121	3	-	12	-	51	18	-	-	-	-	263
6	FISHERIES	-	-	139	808	-	28	524	-	60	-	58	48	-	18	-	46	34	4	1	-	-	1,768
7	POPULATION WELFARE	-	-	1,410	47	-	127	1,293	4	502	-	66	199	28	117	-	178	132	26	8	-	-	4,137
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	720	1	13	72	101	3	143	62	191	121	6	52	8	113	171	14	1	-	-	1,792
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	36	40	3	25	1	72	90	1	-	77	12	175	67	-	-	-	-	1,741
10	ELEMENTARY AND SECONDARY EDUCATION	25	1	47,766	49	108	328	735	-	207	-	3,820	67,527	-	23,751	58,809	43,929	11,304	2,247	859	31	5	261,501
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	31	1	61,066	1,118	171	1,274	2,990	109	6,060	1,345	6,594	68,648	34	24,657	59,143	46,587	12,700	2,680	970	32	6	296,216

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	2,584
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	1,900
17	AGRICULTURE	-	-	291	389	5	94	182	6	217	-	103	23	-	47	-	86	102	52	6	1	-	1,604
18	ANIMAL HUSBANDRY	-	808	456	43	12	13	4	-	611	87	29	40	-	16	21	26	78	11	4	-	-	2,259
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	19	14	-	4	40	-	7	-	16	7	-	2	-	11	9	2	1	-	-	132
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	314
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	136
29	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	146	-	7	17	13	-	-	11	15	-	-	14	-	59	25	2	1	-	-	310
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,706	4,872	19	69	447	132	89	31	517	5,422	210	617	12,958	6,202	1,036	186	77	5	-	39,666
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		571	1,039	14,700	10,289	2,824	992	34,988	907	4,662	447	3,016	9,354	239	2,012	13,142	8,615	3,633	1,276	375	70	9	113,160

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE DEPARTMENT	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	9
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME DEPARTMENT	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT DEPARTMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	59
17	AGRICULTURE	-	-	83	33	-	59	62	4	5	-	49	8	-	23	-	58	41	23	6	1	-	455
18	ANIMAL HUSBANDRY	-	-	50	10	2	9	-	-	3	19	6	-	-	6	-	17	21	2	1	-	-	146
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	11	-	-	4	20	-	1	-	4	3	-	2	-	3	2	2	1	-	-	53
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	15
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	100

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ZAKAT & USHER DEPARTMENT	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	42
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	280
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		18	8	6,313	4,494	2,698	804	34,198	760	2,755	281	2,075	3,815	26	1,224	130	2,066	2,336	1,041	294	69	9	65,414

DEPARTMENT AND BPS WISE POSTS 2022-23 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	ANIMAL HUSBANDRY	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	131	-	7	14	13	-	-	11	14	-	-	14	-	51	13	-	-	-	268
9	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,682	4,798	17	67	440	131	88	31	495	5,420	209	590	12,946	6,173	995	161	71	1	39,386
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	24	-	-	3	3	-	-	6	1	6	-	19	1	1	1	-	65
4	HOME 0	17	-	-	4	1	6	-	3	-	-	-	18	3	2	1	-	55
5	POLICE	9	-	565	-	67	67	-	19	-	8	-	8	2	1	-	-	746
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	-	1	4	-	13	1	-	1	24
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	12	-	2	12	2	-	6	41	-	-	30	35	16	7	-	177
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	1	2	2	-	1	-	-	-	-	-	-	1	-	15
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	LABOUR	-	-	-	-	-	-	-	5	-	-	-	2	-	-	-	-	7
19	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
20	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	-	25	10	-	-	-	104
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
22	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
23	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	-	7	21	25	10	-	-	-	104
TOTAL		553	13	583	37	99	77	1	57	49	73	119	98	46	36	4	1,845

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	20	2	3	6	1	5	-	19	-	-	56
2	ELEMENTARY AND SECONDARY EDUCATION	3	-	1	-	-	1	4	-	13	1	23
3	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	1	-	-	-	1	-	-	16
TOTAL		37	2	4	7	1	6	4	20	13	1	95

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	8	4	-	12
2	INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
3	REVENUE & ESTATE	20	-	-	2	3	-	-	6	1	5	-	19	-	-	-	-	56
4	HOME	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
5	POLICE	5	-	550	-	-	55	-	8	-	5	-	5	1	1	-	-	630
6	ADMINISTRATION OF JUSTICE	36	-	18	18	-	-	-	21	-	40	-	33	-	-	19	-	185
7	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	4	-	2	-	-	1	7
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	22	-	-	1	7	-	-	2	1	3	-	2	39	10	2	-	89
9	HEALTH	14	2	-	2	10	-	-	6	32	-	-	16	14	2	6	-	104
10	COMMUNICATION AND WORKS	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
11	PUBLIC HEALTH ENGINEERING	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
12	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
13	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	2
14	ENVIRONMENT AND FORESTRY	300	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	304
15	FORESTRY (WILDLIFE)	8	-	-	-	2	2	-	1	-	-	-	-	-	-	-	-	13
16	INDUSTRIES	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2
17	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	86	-	-	-	-	-	-	-	-	-	-	1	3	-	1	-	91
18	INFORMATION & PUBLIC RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
19	SOCIAL WELFARE, SPECIAL EDUCATION	14	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	17
20	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
21	ENERGY AND POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	3
TOTAL		541	3	568	23	22	57	1	45	34	53	4	77	64	31	33	4	1,560

DEPARTMENT AND BPS WISE FRESH POSTS 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	4	-	-	1	-	-	-	-	1	-	1	1	1	9
2	HOME & TRIBAL AFFAIRS	17	-	-	4	1	6	3	-	-	18	3	-	-	52
3	POLICE	4	-	15	-	67	12	11	-	3	3	1	-	-	116
4	ELEMENTARY AND SECONDARY EDUCATION	3	-	-	-	1	-	-	-	1	-	11	1	-	17
5	HEALTH	-	10	-	-	2	2	-	9	-	14	21	14	1	73
6	FORESTRY (WILDLIFE)	-	-	-	1	-	-	-	-	-	-	-	-	1	2
7	LABOUR	-	-	-	-	-	-	5	-	-	2	-	-	-	7
8	TRANSPORT & MASS TRANSIT	21	-	-	10	10	-	-	7	21	25	10	-	-	104
TOTAL		49	10	15	16	81	20	19	16	26	62	47	16	3	380

DISTRICT AND BPS WISE FRESH POSTS 2022-23 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	553	13	583	37	99	77	1	57	49	73	-	119	98	46	36	4	1,845
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
3	BANNU	3	-	-	-	1	-	-	-	-	1	-	1	11	1	-	-	18
4	BATTAGRAM	-	-	-	-	-	-	-	-	1	2	-	2	-	-	-	-	5
5	BUNER	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
6	CHITRAL	11	-	-	2	1	-	-	2	-	-	-	-	-	-	-	-	16
7	CHITRAL UPPER	11	-	-	-	2	-	-	5	-	2	-	1	-	-	-	-	21
8	D.I.KHAN	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
9	DIR UPPER	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
10	HARIPUR	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
11	KARAK	9	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	10
12	KOHAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
13	MANSEHRA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	MARDAN	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
15	NOWSHERA	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	3
16	PESHAWAR	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
17	SHANGLA	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
18	SWAT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
19	TOR GHAR	3	-	-	-	-	-	-	-	-	1	-	2	-	-	-	-	6
TOTAL		590	13	583	39	103	77	1	64	50	79	4	139	111	47	36	4	1,940

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	523	181	111	66	44	5	9	6	12	38	2	-	-	-	-	1	3	3	-	-	-	1,004
6	HOME DEPARTMENT	-	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	-	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	-	-	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	-	-	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	-	-	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	-	-	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	-	-	375	-	-	223	35	2	17	-	91	49	-	52	-	116	76	30	11	4	-	1,081
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	660	-	-	16	4	-	8	79	20	26	-	12	49	55	124	35	2	1	-	1,091
15	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	-	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
18	FISHERIES	-	-	80	781	-	21	75	-	25	-	33	26	-	8	-	34	31	7	2	1	-	1,124
19	IRRIGATION	-	-	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
21	POPULATION WELFARE	-	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
23	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	438	2	18	11	-	11	-	12	20	7	-	16	5	30	13	6	5	1	-	601
24	ELEMENTARY AND SECONDARY EDUCATION	-	-	566	4	-	58	42	-	-	-	101	423	-	61	472	263	559	39	1	1	-	2,590
25	RELIEF REHABILITATION AND SETTLEMENT	-	-	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	2	-	-	2	-	-	-	-	-	-	-	-	-	1	3	3	-	-	-	11
6	HOME DEPARTMENT	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	240	-	-	216	26	1	1	-	70	9	-	43	-	113	55	25	6	4	-	809
14	LIVESTOCK (ANIMAL HUSBANDRY)	124	-	-	10	4	-	1	35	13	-	-	2	35	24	60	18	1	-	-	327
15	ENVIRONMENT AND FORESTRY	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
16	FORESTRY (WILDLIFE)	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
17	FISHERIES	23	86	-	11	6	-	1	-	4	4	-	3	-	6	11	4	1	1	-	161
18	IRRIGATION	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
19	MINERAL DEVELOPMENT AND INSPECTORATE OF	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
20	POPULATION WELFARE	1	-	-	-	-	-	-	-	1	-	-	2	-	1	-	-	-	-	-	5
21	LABOUR	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	SPORTS, CULTURE, TOURISM & MUSEUMS	39	2	2	3	-	1	-	1	3	7	-	2	1	5	6	6	5	1	-	84
23	ELEMENTARY AND SECONDARY EDUCATION	16	2	-	6	-	-	-	-	16	-	-	8	-	17	13	6	1	1	-	86
24	RELIEF REHABILITATION AND SETTLEMENT	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	12	38	2	-	-	-	-	-	-	-	-	993
2	AGRICULTURE	-	-	135	-	-	7	9	1	16	-	21	40	9	-	3	21	5	5	-	272
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	536	-	-	6	-	-	7	44	7	26	10	14	31	64	17	1	1	764
4	CO-OPERATION	-	-	3	-	-	-	-	-	-	-	5	-	-	-	3	1	-	-	-	12
5	FISHERIES	-	-	57	695	-	10	69	-	24	-	29	22	5	-	28	20	3	1	-	963
6	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	-	-	29	-	-	-	-	-	-	29
7	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	399	-	16	8	-	10	-	11	17	-	14	4	25	7	-	-	-	517
8	ELEMENTARY AND SECONDARY EDUCATION	-	-	550	2	-	52	42	-	-	-	85	423	53	472	246	546	33	-	-	2,504
GRAND TOTAL		529	181	1,789	763	60	86	129	17	59	93	166	511	120	490	336	659	58	7	1	6,054

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	-	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	-	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	-	2	-	-	2	-	-	12	-	2	-	-	-	-	1	3	3	-	-	-	25
6	HOME DEPARTMENT	-	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	-	11	-	2	6	10	-	1	-	5	-	-	11	-	6	5	4	1	-	-	62
8	POLICE	-	232	-	-	-	3,893	-	452	-	699	-	-	192	-	77	20	6	1	1	-	5,573
9	ADMINISTRATION OF JUSTICE	-	-	-	-	51	-	-	-	-	187	-	-	358	-	149	-	20	-	-	-	765
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	326	-	-	16	55	-	3	-	67	-	-	21	-	50	121	29	9	4	1	702
11	HEALTH	-	559	246	20	41	42	4	22	1	111	351	-	13	-	247	164	120	44	24	-	2,009
12	PUBLIC HEALTH ENGINEERING	-	387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	387
13	AGRICULTURE	-	343	-	-	182	35	2	17	-	59	45	-	46	-	87	61	24	10	4	-	915
14	LIVESTOCK (ANIMAL HUSBANDRY)	-	645	-	-	16	4	-	8	77	18	26	-	12	49	50	123	35	2	1	-	1,066
15	CO-OPERATION	-	3	-	-	-	-	-	-	-	5	-	-	-	-	3	1	-	-	-	-	12
16	ENVIRONMENT AND FORESTRY	-	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
17	FORESTRY (WILDLIFE)	-	23	-	-	1	45	-	15	-	10	-	-	1	-	7	2	4	2	-	-	110
18	FISHERIES	-	68	767	-	18	55	-	19	-	21	22	-	8	-	24	24	6	2	1	-	1,035
19	IRRIGATION	-	6	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	13
20	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	76	-	-	3	-	-	-	8	1	9	-	-	-	8	4	4	4	3	-	120
21	POPULATION WELFARE	-	1	-	-	-	-	-	-	-	1	-	-	31	-	1	-	-	-	-	-	34
22	SPORTS, CULTURE, TOURISM & MUSEUMS	6	389	2	18	4	-	11	-	12	6	7	-	2	5	9	13	6	5	1	-	496
23	ELEMENTARY AND SECONDARY EDUCATION	-	407	4	-	8	39	-	-	-	54	377	-	58	295	171	474	36	1	1	-	1,925
24	RELIEF REHABILITATION AND SETTLEMENT	-	93	-	22	178	37	6	-	-	187	252	-	12	-	152	9	6	-	-	-	954
	GRAND TOTAL	6	3,804	1,040	62	637	4,239	1,269	564	362	1,567	1,142	5	813	349	1,193	1,140	343	90	42	1	18,668

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-21	TOTAL
1	REVENUE & ESTATE DEPARTMENT	523	181	109	66	44	3	9	6	-	38	-	-	-	-	-	-	-	-	-	-	979
2	JAILS & CONVICTS SETTLEMENT	-	-	25	-	-	-	130	-	5	-	10	10	-	-	-	10	-	-	-	-	190
3	POLICE	-	-	-	-	-	-	-	-	-	-	141	-	-	-	-	-	-	-	-	-	141
4	ADMINISTRATION OF JUSTICE	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	7	-	7	-	-	28
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	20	-	-	-	6	-	-	-	2	-	-	2	-	2	38	8	2	-	80
6	HEALTH	-	-	17	7	-	3	-	-	-	-	2	28	-	-	-	1	16	1	1	-	76
7	PUBLIC HEALTH ENGINEERING	-	-	53	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	82
8	AGRICULTURE	-	-	32	-	-	41	-	-	-	-	32	4	-	6	-	29	15	6	1	-	166
9	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	15	-	-	-	-	-	-	2	2	-	-	-	-	5	1	-	-	-	25
10	FORESTRY (WILDLIFE)	-	-	14	-	-	12	-	300	-	40	7	-	10	-	-	4	2	2	-	-	391
11	FISHERIES	-	-	12	14	-	3	20	-	6	-	12	4	-	-	-	10	7	1	-	-	89
12	IRRIGATION	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
13	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	75	-	-	15	-	-	-	7	7	6	-	-	-	18	17	-	1	-	146
14	LABOUR	-	-	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	1	18
15	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	49	-	-	7	-	-	-	-	14	-	-	14	-	21	-	-	-	-	105
16	ELEMENTARY AND SECONDARY EDUCATION	-	-	159	-	-	50	3	-	-	-	47	46	-	3	177	92	85	3	-	-	665
17	RELIEF REHABILITATION AND SETTLEMENT	-	-	78	-	14	32	21	-	-	-	9	50	-	27	-	7	11	1	1	-	251
GRAND TOTAL		523	181	678	90	58	185	196	306	11	87	297	148	10	53	177	209	193	29	6	1	3,438

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	-	-	2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052
2	ABBOTTABAD	-	-	46	3	-	1	12	-	1	-	3	11	-	7	7	8	58	3	-	-	-	160
3	BAJAUR	105	30	32	15	-	5	5	-	1	-	7	1	-	5	10	9	38	3	-	-	-	266
4	BANNU	-	-	56	4	-	1	3	-	-	1	4	42	-	3	28	18	36	2	-	-	-	198
5	BATTAGRAM	-	-	12	-	-	-	2	-	-	-	-	1	-	2	6	3	23	-	-	-	-	49
6	BUNER	-	-	17	1	-	-	5	-	-	-	2	7	-	3	11	7	26	1	-	-	-	80
7	CHARSADDA	-	-	32	6	-	1	2	2	-	2	-	2	-	3	-	3	13	1	-	-	-	67
8	CHITRAL	-	-	14	2	-	-	-	-	-	-	-	7	-	1	8	2	1	-	-	-	-	35
9	CHITRAL UPPER	-	-	10	2	-	-	-	-	-	-	1	5	-	2	1	3	4	-	-	-	-	28
10	D.I.KHAN	-	-	67	3	7	3	3	-	-	2	2	13	-	1	64	19	6	-	-	-	-	190
11	DIR LOWER	-	-	36	-	-	-	4	-	-	-	5	11	-	5	26	19	46	4	-	-	-	156
12	DIR UPPER	-	-	17	-	-	-	-	-	-	-	1	45	-	1	15	3	1	-	-	-	-	83
13	HANGU	-	-	2	-	-	1	3	-	-	-	2	-	-	1	-	1	1	-	-	-	-	11
14	HARIPUR	-	-	20	-	-	-	1	-	-	-	2	19	-	2	13	7	14	-	-	-	-	78
15	KARAK	-	-	35	10	-	1	10	-	1	3	1	6	-	1	2	2	3	-	-	-	-	75
16	KHYBER	73	55	46	4	-	8	2	-	1	-	11	2	-	3	16	18	8	-	-	-	-	247
17	KOHAT	-	-	12	3	-	2	4	-	-	-	-	22	-	2	4	3	14	1	1	-	-	68
18	KOHISTAN	-	-	9	-	-	-	-	-	-	-	1	2	-	1	-	4	2	-	-	-	-	19
19	KOHISTAN LOWER	-	-	12	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	17
20	KOLAI PALLAS KOHITSAN	-	-	9	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	14
21	KURRAM	37	33	37	5	14	8	4	6	1	16	10	2	-	2	16	15	7	-	-	-	-	213

DISTRICT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	LAKKI MARWAT	-	-	16	-	-	2	1	-	-	-	2	17	-	2	4	3	14	1	-	-	-	62
23	MALAKAND	-	-	10	-	-	-	1	-	1	-	2	8	-	2	2	1	13	1	-	-	-	41
24	MANSEHRA	-	-	28	-	-	-	-	-	-	-	5	20	-	-	8	17	9	-	-	-	-	87
25	MARDAN	6	-	162	9	4	-	7	4	1	5	4	46	-	8	19	12	65	4	-	-	-	356
26	MOHMAND	78	16	29	24	3	8	7	-	1	6	8	2	-	2	1	9	5	-	-	-	-	199
27	NORTH WAZIRISTAN	115	19	33	6	-	8	2	-	1	1	12	7	-	3	15	16	8	-	-	-	-	246
28	NOWSHERA	-	-	22	-	-	-	1	-	-	-	1	23	-	2	14	6	14	1	1	-	-	85
29	ORAKZAI	81	11	43	26	11	6	2	-	-	-	8	-	-	2	-	8	5	-	-	-	-	203
30	PESHAWAR	-	-	129	20	-	1	12	-	14	8	6	37	-	6	36	15	32	4	-	-	-	320
31	SHANGLA	-	-	16	27	-	-	5	-	2	-	2	9	-	2	6	9	3	-	1	-	-	82
32	SOUTH WAZIRISTAN	34	17	71	-	16	8	10	-	1	16	12	29	-	3	53	19	8	-	-	-	-	297
33	SWABI	-	-	108	2	1	-	3	2	2	3	3	22	-	4	11	11	29	2	1	-	-	204
34	SWAT	-	-	582	591	4	20	18	3	31	30	44	87	-	33	85	56	145	30	3	1	-	1,763
35	TANK	-	-	13	-	-	2	-	-	-	-	3	5	-	1	4	6	5	-	-	-	-	39
36	TOR GHAR	-	-	6	-	-	-	-	-	-	-	-	1	-	1	5	2	1	-	-	-	-	16
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,888	3,870,602,000	3,862,441,000	3,627,003,000	339,090,000	3,966,093,000
TOTAL	6,888	3,870,602,000	3,862,441,000	3,627,003,000	339,090,000	3,966,093,000

**NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT**

	Charged:	Rs
		0
	Voted:	3,966,093,000
	Total:	3,966,093,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	3,870,602,000	3,862,441,000	3,966,093,000
TOTAL	3,870,602,000	3,862,441,000	3,966,093,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4938	Executive Engineer Mega Projects Division-II Peshawar	29,504,000	35,501,000	35,588,000
AD4341	Superintending Engineer, C&W Circle, Abbottabad	9,756,000	11,177,000	11,929,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	4,261,000	4,089,000	4,897,000
AD4496	Exective Engineer Highway Division Abbottabad	19,036,000	21,429,000	23,828,000
AD7017	Executive Engineer C & W Building Division Abbottabad	121,248,880	210,362,000	149,324,000
BD7015	Executive Engineer C & W Highway Division Buner	32,341,000	36,677,000	38,821,000
BM4137	Superintending Engineer, C&W Circle, Battagram	13,037,000	2,711,000	
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	5,385,000	954,000	
BM7016	Executive Engineer C & W Battagram	33,798,000	42,172,000	41,152,000
BU4430	Superintending Engineer, C&W Circle, Bannu	10,125,000	10,153,000	12,435,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	3,570,000	4,851,000	4,509,000
BU4580	Exective Engineer Highway Division Bannu	16,248,000	18,295,000	19,792,000
BU7018	Executive Engineer C & W Highway Division Bannu	75,162,000	84,909,000	91,578,000
CA4340	Exective Engineer Highway Division Charsadda	14,843,000	32,503,000	39,610,000
CA7017	Executive Engineer C & W Building Division Charsadda	81,366,880	65,301,000	67,515,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
CL7019	Executive Engineer C & W Chitral	96,712,000	98,335,000	117,522,000
DA4267	Superintending Engineer, C&W Circle, Dir Lower	12,597,000	13,039,000	14,565,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,059,000	6,237,000	4,826,000
DA4370	Executive Engineer Highway Division Dir Lower	20,577,000	21,474,000	24,475,000
DA7018	Executive Engineer C & W Building Division Dir Lower	64,444,870	63,666,000	76,827,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	12,133,000	14,565,000	14,719,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	4,103,000	6,394,000	4,952,000
DI7018	Executive Engineer C & W D I Khan	163,078,870	195,769,000	196,786,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	18,769,000	46,806,000	24,255,000
DP7018	Executive Engineer C & W Dir Upper	43,102,000	49,073,000	52,584,000
HG7016	Executive Engineer C & W Hangu	28,118,000	28,688,000	34,352,000
HR4390	Executive Engineer Highway Division Haripur	18,938,000	19,040,000	22,106,000
HR7017	Executive Engineer C & W Building Division Haripur	55,803,000	56,792,000	66,002,000
KD7013	Executive Engineer C & W Division Kohistan Upper	53,485,000	48,696,000	63,534,000
KK7016	Executive Engineer C & W Karak	51,601,000	54,379,000	60,330,000
KO4051	Executive Engineer Highway Division Kohistan Lower	18,127,000	28,657,000	22,069,000

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COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4397	Superintending Engineer, C&W Circle, Kohat	9,040,000	11,605,000	10,765,000
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,290,000	4,551,000	4,657,000
KT7018	Executive Engineer C & W Building Division Kohat	51,448,000	42,655,000	61,879,000
LK7016	Executive Engineer C & W Lakki Marwat	70,104,000	53,531,000	84,243,000
MA4410	Superintending Engineer Mansehra	9,002,000		
MA4411	Executive Engineer Highway Division Mansehra	17,888,000	21,105,000	34,584,000
MA4414	Roads Research & Material Testing Lab		4,547,000	7,027,000
MA7018	Executive Engineer C & W Building Division Mansehra	99,498,870	105,774,000	98,437,000
MD7016	Executive Engineer C & W Malakand	52,157,000	54,503,000	63,728,000
MR4397	Superintending Engineer, C&W Circle, Mardan	12,701,000	13,306,000	14,683,000
MR4398	Roads Research & Material Testing Laboratory Mardan	5,510,000	5,439,000	6,409,000
MR4807	Executive Engineer Mega Project Mardan	13,699,000	11,948,000	15,836,000
MR4820	Superintending Engineer Mega Projects Mardan	9,931,000	9,186,000	10,839,000
MR7020	Executive Engineer C & W Mardan	37,396,000	51,105,000	44,148,000
MR7021	Executive Engineer C & W Highway Division Mardan	51,950,000	51,229,000	61,690,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR7017	Executive Engineer C & W Nowshera	50,324,870	62,081,000	59,641,000
NR7165	Executive Engineer C & W Highway Division Nowshera	17,829,000	21,366,000	21,981,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	9,256,000	14,244,000	10,437,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	19,764,000	21,162,000	22,571,000
PR5225	XEN Provincial Buildings Maintenance Cell	201,533,000	282,107,000	255,833,000
PR5437	Chief Engineer (Centre)	103,225,000	112,281,000	120,496,000
PR5439	Chief Engineer (CDO)	45,882,000	50,394,000	53,692,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	12,017,000	16,010,000	14,509,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	14,640,000	17,837,000	18,228,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	148,461,000	174,642,000	173,030,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	160,532,000	167,266,000	194,552,000
PR7025	Executive Engineer C & W Highway Division Peshawar	115,934,000	132,431,000	139,434,000
PR8640	Chief Engineer Maintenance Peshawar	41,106,000	20,911,000	48,610,000
PR8641	Chief Engineer Mega Projects Peshawar	31,694,000	22,091,000	41,374,000
PR8642	Chief Engineer Foreign Aid Peshawar	32,264,000	29,768,000	40,648,000
PR8643	Executive Engineer Provincial Maintenance II Peshawar	14,543,000	13,887,000	18,717,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8644	Executive Engineer Provincial Maintenance III Peshawar	13,734,000	4,898,000	15,643,000
PR8645	Executive Engineer Highway Division II Peshawar	13,857,000	33,072,000	17,952,000
SH7014	Executive Engineer C & W Shangla	22,809,000	27,474,000	27,788,000
SU4377	Executive Engineer Mega Project Swabi	14,626,000		16,293,000
SU4380	Executive Engineer Highway Division Swabi	19,279,000	16,265,000	24,027,000
SU7018	Executive Engineer C & W Building Division Swabi	51,131,000	47,272,000	59,272,000
SW4481	Superintending Engineer, C&W Circle, Swat	9,629,000	10,084,000	11,513,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	3,831,000	3,817,000	4,548,000
SW7018	Executive Engineer C & W Building Division Swat	109,794,880	142,241,000	133,671,000
SW7019	Executive Engineer C & W Highway Division Swat	34,433,000	35,686,000	40,849,000
TG7005	Executive Engineer C & W Tor Ghar	20,348,000	20,836,000	24,393,000
TK7013	Executive Engineer C & W Tank	56,842,880	77,392,000	77,055,000
PR4110	Khyber Pakhtunkhwa Highways Authority	30,000,000	30,000,000	30,000,000
PR4116	Superintending Engineer Mega Projects Peshawar	12,591,000	12,322,000	14,991,000
PR4109	Communication & Works Department	101,080,000	141,310,000	120,832,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	20,021,000	34,706,000	23,859,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4826	Lump Sum Allocation	613,000,000	124,000,000	50,000,000
PR4115	Executive Engineer Mega Projects Division-I Peshawar	28,819,000	34,186,000	33,575,000
BD4232	Executive Engineer C&W Building Division	24,072,000	24,749,000	28,843,000
CU4012	Executive Engineer C & W Chitral Upper	29,052,000	38,638,000	34,736,000
MA4413	Superintending Engineer C&W Circle Mansehra		15,123,000	15,228,000
MD4351	Superintending Engineer C&W Circle Malakand		5,800,000	9,109,000
SW4646	Executive Engineer Mega Projects Swat		11,066,000	6,549,000
SW5255	Chief Engineer (North) C&W Swat	43,703,000	39,848,000	51,807,000
TOTAL		3,870,602,000	3,862,441,000	3,966,093,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,489,716,000</u>	<u>3,267,955,000</u>	<u>3,627,003,000</u>
A011	PAY	<u>1,680,780,000</u>	<u>1,480,299,000</u>	<u>1,759,774,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>347,867,000</u>	<u>317,553,000</u>	<u>366,816,000</u>
A01101	Basic Pay Of Officer	345,569,000	315,218,000	363,813,000
A01102	Personal pay	1,726,000	1,806,000	2,330,000
A01103	Special Pay	14,000	5,000	15,000
A01105	Qualification Pay	513,000	524,000	610,000
A01150	Others	45,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,332,913,000</u>	<u>1,162,746,000</u>	<u>1,392,958,000</u>
A01151	Basic Pay Other Staff	1,330,465,000	1,159,491,000	1,390,308,000
A01152	Personal pay	2,445,000	3,255,000	2,646,000
A01155	Qualification Pay	3,000		4,000
A012	ALLOWANCES	<u>1,808,936,000</u>	<u>1,787,656,000</u>	<u>1,867,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,797,708,000</u>	<u>1,761,117,000</u>	<u>1,844,419,000</u>
A01201	Senior Post Allowance	118,000	93,000	128,000
A01202	House Rent Allowance	145,223,000	222,726,000	152,791,000
A01203	Conveyance Allowance	167,766,000	202,051,000	176,461,000
A01207	Washing Allowance	2,540,000	47,748,000	2,947,000
A01208	Dress Allowance	1,935,000	48,200,000	2,435,000
A01209	Special Additional Allowance	1,000		2,000
A0120D	Integrated Allowance	4,149,000	28,851,000	4,538,000
A0120E	Housing Subsidy Allowance	9,374,000	9,035,000	9,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar	557,000	11,000	597,000
A0120P	Adhoc Relief 2009		39,000	39,000
A0120X	Adhoc Allowance - 2010	94,000	340,000	441,000
A01216	Qualification Allowance	43,000	79,000	85,000
A01217	Medical Allowance	119,654,000	146,507,000	125,822,000
A0121A	Ad - hoc Allowance - 2011	31,000	104,000	138,000
A0121M	Adhoc Relief Allowance - 2012	60,000	154,000	217,000
A0121Q	Audit and Accounts Allowance	3,891,000	3,452,000	4,140,000
A0121T	Adhoc Relief Allowance 2013	39,380,000	27,888,000	41,579,000
A0121Z	Adhoc Relief Allowance-2014	32,000	76,000	110,000
A01224	Entertainment Allowance	111,000	139,000	154,000
A01226	Computer Allowance	697,000	508,000	769,000
A01228	Orderly Allowance		1,362,000	1,362,000
A01229	Special compensatory allowance	65,000		69,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	24,711,000	19,926,000	26,438,000
A0122M Adhoc Relief Allowance 2016	118,551,000	108,246,000	124,728,000
A0122N Special Conveyance Allowance to Disabled Employees	1,978,000	1,289,000	2,131,000
A0122Y Ad-hoc Relief Allowance 2017	159,029,000	146,181,000	167,322,000
A01233 Unattractive Area Allowance	19,111,000	18,764,000	21,510,000
A01235 Secretariat allowance		200,000	200,000
A01236 Deputation Allowance	448,000	470,000	614,000
A01238 Charge allowance	429,000	522,000	645,000
A01239 Special allowance	20,000	130,000	21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,045,000	11,118,000	5,299,000
A0123G Ad-hoc Relief Allowance-2018	183,109,000	146,206,000	192,607,000
A0123P Ad-hoc Relief Allowance 2019	145,923,000	139,046,000	153,498,000
A0123V Secretariat Performance Allowance	29,576,000	31,829,000	31,371,000
A01241 Utility allowance for electricity	240,000	240,000	252,000
A01243 Special travelling allowance		103,000	103,000
A01244 Adhoc relief		7,000	7,000
A0124C Disparity Reduction Allowance		4,769,000	4,769,000
A0124F Adhoc Relief Allowance-2021		143,497,000	142,730,000
A0124G IT Professional Allowance		1,673,000	1,673,000
A0124H Special Allowance-2021		53,735,000	53,379,000
A0124L Weather Allowance		20,074,000	19,980,000
A0124N Disparity Reduction Allowance 2022- 15%			264,073,000
A01250 Incentive Allowance	350,000	297,000	369,000
A01264 Technical Allowance	100,389,000	99,270,000	105,831,000
A01270 Other	513,078,000	74,162,000	195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,228,000</u>	<u>26,539,000</u>	<u>22,810,000</u>
A01271 Overtime Allowance	260,000	174,000	273,000
A01273 Honoraria	36,000	11,767,000	10,919,000
A01274 Medical Charges	3,965,000	9,804,000	4,202,000
A01278 Leave Salary	3,890,000	2,538,000	4,123,000
A01284 Firewood Allowance	3,053,000	2,236,000	3,267,000
A01290 President / Governor's House Allowance	24,000	20,000	26,000
A03 TOTAL OPERATING EXPENSES	<u>209,901,000</u>	<u>266,385,000</u>	<u>167,063,000</u>
A032 COMMUNICATIONS	<u>8,792,000</u>	<u>10,583,000</u>	<u>9,627,000</u>
A03201 Postage and Telegraph	1,315,000	1,632,000	1,457,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03202	Telephone and Trunk Call	7,477,000	8,951,000	8,170,000
A033	UTILITIES	<u>37,485,000</u>	<u>52,496,000</u>	<u>40,327,000</u>
A03301	Gas	7,365,000	5,836,000	4,834,000
A03302	Water	232,000	168,000	173,000
A03303	Electricity	28,929,000	43,941,000	33,441,000
A03304	Hot and Cold Weather Charges	32,000		
A03305	POL fore Generator	927,000	2,551,000	1,879,000
A034	OCCUPANCY COSTS	<u>2,868,000</u>	<u>8,906,000</u>	<u>5,277,000</u>
A03402	Rent for Office Building	2,836,000	8,876,000	5,241,000
A03404	Rent for other building	32,000	30,000	36,000
A036	MOTOR VEHICLES	<u>29,000</u>	<u>338,000</u>	<u>35,000</u>
A03603	Registration	29,000	338,000	35,000
A038	TRAVEL & TRANSPORTATION	<u>41,451,000</u>	<u>101,352,000</u>	<u>42,342,000</u>
A03805	Travelling Allowance	16,084,000	37,878,000	14,965,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	23,773,000	61,672,000	25,978,000
A03808	Conveyance Charges	1,447,000	1,582,000	1,218,000
A03809	CNG Charges (Govt)	147,000	220,000	181,000
A039	GENERAL	<u>119,276,000</u>	<u>92,710,000</u>	<u>69,455,000</u>
A03901	Stationery	6,582,000	13,850,000	6,716,000
A03902	Printing and Publication	2,505,000	3,508,000	2,776,000
A03905	Newspapers Periodicals and Books	665,000	832,000	789,000
A03906	Uniforms and Protective Clothing	226,000	249,000	183,000
A03907	Advertising & Publicity	4,170,000	14,162,000	4,933,000
A03917	Law Charges	1,709,000	2,382,000	1,678,000
A03919	Payments to Other for Service Rendered	1,000		2,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03942	Cost of Other Stores	1,000		2,000
A03970	Others	103,416,000	57,727,000	52,374,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>62,609,000</u>	<u>150,718,000</u>	<u>65,160,000</u>
A041	PENSION	<u>62,609,000</u>	<u>150,718,000</u>	<u>65,160,000</u>
A04106	Reimbursement of medical charges to pensioners	69,000	6,469,000	81,000
A04114	Superannuation Encashment of L.P.R	62,540,000	144,249,000	65,079,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>78,261,000</u>	<u>95,800,000</u>	<u>73,978,000</u>
A052	GRANTS-DOMESTIC	<u>78,261,000</u>	<u>95,800,000</u>	<u>73,978,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	48,258,000	61,400,000	43,972,000
A05224	Assistance package for families of Government empl	1,000		2,000
A05225	Assistance package for families of Government empl	1,000		2,000
A05270	To Others	30,001,000	34,400,000	30,002,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts	300,000	800,000	330,000
A09	TOTAL PHYSICAL ASSETS	<u>15,295,000</u>	<u>51,045,000</u>	<u>16,209,000</u>
A092	COMPUTER EQUIPMENT	<u>6,378,000</u>	<u>15,334,000</u>	<u>6,900,000</u>
A09201	Hardware	3,697,000	10,112,000	3,903,000
A09202	Software	141,000	210,000	144,000
A09203	I.T. Equipment	2,540,000	5,012,000	2,853,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>9,700,000</u>	<u>2,000</u>
A09501	Transport	1,000	9,700,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,033,000</u>	<u>10,992,000</u>	<u>5,210,000</u>
A09601	Plant and Machinery	5,033,000	10,992,000	5,210,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>3,863,000</u>	<u>14,999,000</u>	<u>4,075,000</u>
A09701	Furniture and fixtures	3,863,000	14,999,000	4,075,000
A098	PURCHASE OF OTHER ASSETS	<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09899	Others	20,000	20,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,520,000</u>	<u>29,738,000</u>	<u>16,350,000</u>
A130	TRANSPORT	<u>9,213,000</u>	<u>20,183,000</u>	<u>10,198,000</u>
A13001	Transport	9,213,000	20,183,000	10,198,000
A131	MACHINERY AND EQUIPMENT	<u>3,072,000</u>	<u>5,837,000</u>	<u>3,398,000</u>
A13101	Machinery and Equipment	3,072,000	5,837,000	3,398,000
A132	FURNITURE AND FIXTURE	<u>1,636,000</u>	<u>2,822,000</u>	<u>2,044,000</u>
A13201	Furniture and Fixture	1,636,000	2,822,000	2,044,000
A137	COMPUTER EQUIPMENT	<u>599,000</u>	<u>896,000</u>	<u>710,000</u>
A13701	Hardware	220,000	400,000	292,000
A13702	Software	100,000	100,000	110,000
A13703	I.T. Equipment	279,000	396,000	308,000
NET TOTAL		3,870,602,000	3,862,441,000	3,966,093,000

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COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2555	1		2556	493,812,000
04	747	1		748	138,695,000
05	185			185	36,881,000
06	624			624	135,956,000
07	747			747	160,829,000
08	40			40	10,692,000
09	19			19	4,707,000
10	17			17	4,752,000
11	376			376	109,466,000
12	506			506	158,562,000
13	21			21	4,900,000
14	364			364	130,607,000
15	1			1	449,000
16	250			250	96,698,000
17	307			307	167,072,000
18	88			88	60,082,000
19	30			30	25,835,000
20	9			9	14,126,000
TOTAL	6886	2		6888	1,754,121,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,638,000</u>	<u>30,593,000</u>	<u>32,666,000</u>
A011 TOTAL PAY	62	62	<u>14,301,000</u>	<u>14,475,000</u>	<u>15,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,889,000</u>	<u>3,975,000</u>	<u>1,986,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,874,000</u>	<u>3,960,000</u>	<u>1,970,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,111,000		1,167,000
D201 Divisional Accounts Officer (BPS-17)	1	1	759,000		797,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000		3,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>12,412,000</u>	<u>10,500,000</u>	<u>13,040,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>12,412,000</u>	<u>10,500,000</u>	<u>13,040,000</u>
A006 Accounts Clerk (BPS-14)	2	2	490,000		515,000
D095 Divisional Head Draftsman (BPS-14)	1	1	333,000		350,000
J024 Junior Scale Stenographer (BPS-14)	1	1	294,000		309,000
S035 Senior Clerk (BPS-14)	5	5	1,662,000		1,746,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	2,728,000		2,865,000
D105 Draftsman (BPS-11)	2	2	577,000		606,000
J013 Junior Clerk (BPS-11)	8	8	2,092,000		2,197,000
T029 Tracer (BPS-07)	2	2	414,000		435,000
D112 Driver (BPS-06)	5	5	879,000		923,000
D005 Dafadar (BPS-04)	2	2	288,000		303,000
D006 Daftari (BPS-04)	1	1	154,000		162,000
B010 Barkandaz (BPS-03)	4	4	620,000		651,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects					
Division-II Peshawar					
C057 Chowkidar (BPS-03)	2	2	287,000		302,000
F012 Ferro Khalasi (BPS-03)	1	1	145,000		153,000
N005 Naib Qasid (BPS-03)	7	7	1,002,000		1,053,000
S162 Sweeper (BPS-03)	2	2	287,000		302,000
A012 TOTAL ALLOWANCES			<u>12,337,000</u>	<u>16,118,000</u>	<u>17,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,257,000</u>	<u>16,048,000</u>	<u>17,555,000</u>
A01202 House Rent Allowance			1,739,000	4,000,000	1,826,000
A01203 Conveyance Allowance			1,491,000	1,400,000	1,566,000
A01207 Washing Allowance			14,000	272,000	15,000
A01208 Dress Allowance			7,000	272,000	8,000
A0120D Integrated Allowance			49,000	159,000	52,000
A0120E Housing Subsidy Allowance			320,000	132,000	336,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01217 Medical Allowance			1,396,000	1,000,000	1,466,000
A0121A Ad - hoc Allowance - 2011				2,000	2,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121Q Audit and Accounts Allowance			73,000	73,000	77,000
A0121T Adhoc Relief Allowance 2013			319,000	250,000	335,000
A0121Z Adhoc Relief Allowance-2014				3,000	3,000
A0122C Adhoc Relief Allowance - 2015			218,000	190,000	229,000
A0122M Adhoc Relief Allowance 2016			1,174,000	1,020,000	1,233,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		38,000
A0122Y Ad-hoc Relief Allowance 2017			1,612,000	1,450,000	1,693,000
A0123G Ad-hoc Relief Allowance-2018			1,610,000	1,410,000	1,691,000
A0123P Ad-hoc Relief Allowance 2019			1,372,000	1,300,000	1,441,000
A0124C Disparity Reduction Allowance				292,000	292,000
A0124F Adhoc Relief Allowance-2021				1,450,000	1,450,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				78,000	78,000
A0124N Disparity Reduction Allowance 2022- 15%					2,251,000
A01264 Technical Allowance			827,000	691,000	869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>70,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>70,000</u>	<u>32,000</u>
001 Medical Charges			30,000	70,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,313,000</u>	<u>2,228,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>173,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			120,000	170,000	130,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Electricity			450,000	1,000,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>880,000</u>	<u>578,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	30,000	28,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>175,000</u>	<u>128,000</u>
A03901 Stationery			<u>84,000</u>	<u>100,000</u>	<u>93,000</u>
001 Stationery			84,000	100,000	93,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Printing and publication			7,000	7,000	8,000
A03905 Newspapers Periodicals and Books			4,000	8,000	5,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
001 Others			20,000	60,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,050,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,050,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,050,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>215,000</u>	<u>620,000</u>	<u>239,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>213,000</u>	<u>270,000</u>	<u>235,000</u>
A09201 Hardware			<u>63,000</u>	<u>150,000</u>	<u>70,000</u>
001 Hardware			63,000	150,000	70,000
A09203 I.T. Equipment			<u>150,000</u>	<u>120,000</u>	<u>165,000</u>
003 I.T. Equipment			150,000	120,000	165,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	250,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>410,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001 Transport			200,000	350,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>30,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>30,000</u>	<u>26,000</u>
001 Machinery and Equipment			23,000	30,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
Executive Engineer Mega Projects Division-II Peshawar			29,504,000	35,501,000	35,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,086,000</u>	<u>8,263,000</u>	<u>9,984,000</u>
A011 TOTAL PAY	12	12	<u>4,421,000</u>	<u>4,217,000</u>	<u>4,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,745,000</u>	<u>2,517,000</u>	<u>2,886,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,715,000</u>	<u>2,517,000</u>	<u>2,854,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,132,000		1,189,000
S166 Superintendent (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	1	1	527,000		554,000
C059 Circle Head Draftsman (BPS-16)	1	1	527,000		554,000
S061 Senior Scale Stenographer (BPS-16)	1	1	527,000		554,000
A01102 Personal pay			30,000		32,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,676,000</u>	<u>1,700,000</u>	<u>1,763,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,676,000</u>	<u>1,700,000</u>	<u>1,763,000</u>
A006 Accounts Clerk (BPS-14)	1	1	305,000		321,000
S035 Senior Clerk (BPS-14)	1	1	413,000		434,000
J013 Junior Clerk (BPS-11)	1	1	325,000		342,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	1	1	240,000		252,000
N005 Naib Qasid (BPS-03)	2	2	391,000		411,000
A012 TOTAL ALLOWANCES			<u>3,665,000</u>	<u>4,046,000</u>	<u>5,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,565,000</u>	<u>4,046,000</u>	<u>5,229,000</u>
A01202 House Rent Allowance			252,000	376,000	265,000
A01203 Conveyance Allowance			381,000	371,000	401,000
A01207 Washing Allowance			2,000	48,000	3,000
A01208 Dress Allowance				48,000	48,000
A0120D Integrated Allowance			11,000	23,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01217 Medical Allowance			253,000	243,000	266,000
A0121T Adhoc Relief Allowance 2013			76,000	58,000	80,000
A01224 Entertainment Allowance			5,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			53,000	39,000	56,000
A0122M Adhoc Relief Allowance 2016			330,000	277,000	347,000
A0122Y Ad-hoc Relief Allowance 2017			446,000	406,000	469,000
A0123G Ad-hoc Relief Allowance-2018			447,000	406,000	470,000
A0123P Ad-hoc Relief Allowance 2019			306,000	298,000	322,000
A0124F Adhoc Relief Allowance-2021				410,000	410,000
A0124H Special Allowance-2021				315,000	315,000
A0124L Weather Allowance				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					692,000
A01264 Technical Allowance			1,003,000	711,000	1,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>929,000</u>	<u>880,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>55,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			74,000	50,000	82,000
A033 TOTAL UTILITIES			<u>244,000</u>	<u>284,000</u>	<u>284,000</u>
A03301 Gas			134,000	134,000	134,000
A03303 Electricity			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			110,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>403,000</u>	<u>475,000</u>	<u>434,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			100,000	150,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	320,000	300,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	5,000	4,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>115,000</u>	<u>76,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Stationery			50,000	80,000	55,000
A03905 Newspapers Periodicals and Books			3,000	5,000	4,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>636,000</u>	<u>1,200,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>636,000</u>	<u>1,200,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			636,000	1,200,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>425,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>125,000</u>	<u>57,000</u>
A09201 Hardware			<u>26,000</u>	<u>100,000</u>	<u>29,000</u>
001 Hardware			26,000	100,000	29,000
A09203 I.T. Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
003 I.T. Equipment			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>20,000</u>
001 Furniture & Fixture				300,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>360,000</u>	<u>287,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>350,000</u>	<u>187,000</u>
A13001 Transport			<u>170,000</u>	<u>350,000</u>	<u>187,000</u>
001 Transport			170,000	350,000	187,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	10,000	50,000
Superintending Engineer, C&W Circle, Abboottabad			9,756,000	11,177,000	11,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,520,000</u>	<u>3,734,000</u>	<u>4,304,000</u>
A011 TOTAL PAY	9	9	<u>2,013,000</u>	<u>1,896,000</u>	<u>2,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>424,000</u>	<u>711,000</u>	<u>446,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>424,000</u>	<u>711,000</u>	<u>446,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	424,000		446,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,589,000</u>	<u>1,185,000</u>	<u>1,673,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,589,000</u>	<u>1,185,000</u>	<u>1,673,000</u>
J013 Junior Clerk (BPS-11)	1	1	284,000		299,000
L001 Laboratory Assistant (BPS-07)	1	1	223,000		235,000
D112 Driver (BPS-06)	1	1	210,000		221,000
L002 Laboratory Attendant (BPS-04)	2	2	362,000		381,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
S162 Sweeper (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>1,507,000</u>	<u>1,838,000</u>	<u>2,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>1,838,000</u>	<u>2,079,000</u>
A01202 House Rent Allowance			170,000	261,000	179,000
A01203 Conveyance Allowance			219,000	158,000	230,000
A01207 Washing Allowance			6,000	70,000	7,000
A01208 Dress Allowance			5,000	70,000	6,000
A0120D Integrated Allowance			6,000	42,000	7,000
A0120E Housing Subsidy Allowance			1,000		2,000
A01217 Medical Allowance			158,000	144,000	166,000
A0121T Adhoc Relief Allowance 2013			41,000	38,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	26,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122M Adhoc Releif Allowance 2016			146,000	137,000	154,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	190,000	205,000
A0123G Ad-hoc Relief Allowance-2018			195,000	190,000	205,000
A0123P Ad-hoc Relief Allowance 2019			190,000	190,000	200,000
A0124F Adhoc Relief Allowance-2021				190,000	190,000
A0124H Special Allowance-2021				60,000	60,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					318,000
A01264 Technical Allowance			46,000	46,000	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>275,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03305 POL fore Generator			10,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>100,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Travelling Allowance			1,000	50,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A039 TOTAL GENERAL			<u>30,000</u>	<u>50,000</u>	<u>37,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			5,000	10,000	10,000
A09203 I.T. Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			5,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001 Plant and Machinery			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001 Transport			35,000	60,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			4,261,000	4,089,000	4,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,113,000</u>	<u>16,718,000</u>	<u>22,310,000</u>
A011 TOTAL PAY	35	35	<u>9,191,000</u>	<u>7,791,000</u>	<u>9,662,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,851,000</u>	<u>3,275,000</u>	<u>2,998,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,849,000</u>	<u>3,260,000</u>	<u>2,995,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,115,000		1,171,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			2,000	15,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,340,000</u>	<u>4,516,000</u>	<u>6,664,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,338,000</u>	<u>4,500,000</u>	<u>6,661,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	783,000		823,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	2,300,000		2,415,000
J013 Junior Clerk (BPS-11)	1	1	450,000		473,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	3	3	655,000		688,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	3	3	481,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4496	Executive Engineer Highway Division Abbottabad						
S162	Sweeper	(BPS-03)	2	2	366,000		385,000
A01152	Personal pay				2,000	16,000	3,000
A012	TOTAL ALLOWANCES				8,922,000	8,927,000	12,648,000
A012-1	TOTAL REGULAR ALLOWANCES				8,842,000	8,813,000	12,563,000
A01202	House Rent Allowance				634,000	1,000,000	666,000
A01203	Conveyance Allowance				1,384,000	900,000	1,454,000
A01207	Washing Allowance				2,000	120,000	3,000
A01208	Dress Allowance				2,000	120,000	3,000
A0120D	Integrated Allowance				4,000	60,000	5,000
A0120E	Housing Subsidy Allowance				100,000	160,000	105,000
A01217	Medical Allowance				822,000	450,000	864,000
A0121Q	Audit and Accounts Allowance				160,000	58,000	168,000
A0121T	Adhoc Relief Allowance 2013				100,000	166,000	105,000
A01226	Computer Allowance				19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				120,000	114,000	126,000
A0122M	Adhoc Relief Allowance 2016				1,228,000	600,000	1,290,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000		42,000
A0122Y	Ad-hoc Relief Allowance 2017				1,238,000	850,000	1,300,000
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Unattractive Area Allowance				10,000	10,000	11,000
A01238	Charge allowance				1,000	100,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,237,000	850,000	1,299,000
A0123P	Ad-hoc Relief Allowance 2019				1,123,000	750,000	1,180,000
A0124C	Disparity Reduction Allowance					197,000	197,000
A0124F	Adhoc Relief Allowance-2021					760,000	760,000
A0124H	Special Allowance-2021					820,000	820,000
A0124L	Weather Allowance					47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,447,000
A01264	Technical Allowance				618,000	662,000	649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				80,000	114,000	85,000
A01274	Medical Charges				<u>30,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>	<u>114,000</u>	<u>53,000</u>
001 Leave Salary			50,000	114,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>2,510,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>75,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			2,000	15,000	15,000
A03202 Telephone and Trunk Call			15,000	60,000	50,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>300,000</u>	<u>280,000</u>
A03303 Electricity			<u>10,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			10,000	250,000	250,000
A03305 POL fore Generator				50,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		
A03402 Rent for Office Building			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>1,415,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>1,200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,200,000	250,000
A03808 Conveyance Charges			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	15,000	5,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>720,000</u>	<u>137,000</u>
A03901 Stationery			<u>15,000</u>	<u>250,000</u>	<u>17,000</u>
001 Stationery			15,000	250,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			20,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A03905 Newspapers Periodicals and Books			2,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	100,000	33,000
A03917 Law Charges			1,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>150,000</u>	<u>17,000</u>
001 Others			15,000	150,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>60,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>60,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>1,000,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>44,000</u>
A09201 Hardware			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Hardware			20,000	100,000	22,000
A09203 I.T. Equipment			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	200,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Plant and Machinery			30,000	300,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>400,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>400,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	400,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>600,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>500,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>500,000</u>	<u>50,000</u>
001 Transport			20,000	500,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	50,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	50,000	11,000
Exective Engineer Highway Division Abbottabad			19,036,000	21,429,000	23,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,583,880</u>	<u>186,769,000</u>	<u>140,889,000</u>
A011 TOTAL PAY	<u>329</u>	<u>329</u>	<u>66,277,880</u>	<u>63,801,000</u>	<u>69,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,169,000</u>	<u>3,715,000</u>	<u>4,379,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,154,000</u>	<u>3,700,000</u>	<u>4,363,000</u>
E041 Executive Engineer (BPS-18)	1	1	854,000		897,000
D201 Divisional Accounts Officer (BPS-17)	1	1	630,000		662,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,040,000		2,142,000
A057 Assistant (BPS-16)	1	1	630,000		662,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>324</u>	<u>324</u>	<u>62,108,880</u>	<u>60,086,000</u>	<u>65,242,000</u>
A01151 Total Basic Pay Other Staff	<u>324</u>	<u>324</u>	<u>62,032,880</u>	<u>60,000,000</u>	<u>65,162,000</u>
A006 Accounts Clerk (BPS-14)	2	2	509,000		535,000
D095 Divisional Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	2	2	1,037,000		1,089,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	2,909,000		3,055,000
W029 Work Superintendent (BPS-12)	1	1	2,000		3,000
D105 Draftsman (BPS-11)	1	1	273,000		287,000
J013 Junior Clerk (BPS-11)	4	4	1,359,000		1,427,000
M024 Mechanic Grade-1 (BPS-09)	2	2	477,000		501,000
M025 Machanic Grade-2 (BPS-08)	1	1	225,000		237,000
B029 Blacksmith (BPS-07)	1	1	212,000		223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building					
Division Abbottabad					
C012 Carpenter (BPS-07)	10	10	2,557,000		2,685,000
C077 Complaint Receiver (BPS-07)	2	2	422,000		444,000
D193 Dumper Truck Driver (BPS-07)	4	4	844,000		887,000
E019 Electrician (BPS-07)	7	7	1,476,000		1,550,000
F026 Fitter (BPS-07)	2	2	422,000		444,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	2,000		3,000
M018 Masson (BPS-07)	5	5	2,000		3,000
P008 Painter (BPS-07)	4	4	1,055,000		1,108,000
P019 Paver Operator (BPS-07)	1	1	212,000		223,000
P047 Plumber (BPS-07)	7	7	1,476,000		1,550,000
P104 Pump Operator (BPS-07)	7	7	1,476,000		1,550,000
P119 Paver Assistant (BPS-07)	1	1	212,000		223,000
R047 Road Inspector (BPS-07)	11	11	1,898,000		1,993,000
R049 Road Roller Driver (BPS-07)	11	11	4,200,000		4,410,000
T029 Tracer (BPS-07)	2	2	422,000		444,000
V004 Valveman (BPS-07)	1	1	2,000		3,000
W025 Work Mistri (BPS-07)	1	1	212,000		223,000
A033 Air Compressor Operator (BPS-06)	3	3	599,000		629,000
B013 Bearer (BPS-06)	1	1	200,000		210,000
D112 Driver (BPS-06)	3	3	798,000		838,000
D141 Dumper And Dust Loader (BPS-06)	5	5	998,000		1,048,000
M064 Mixture Driver (BPS-06)	1	1	200,000		210,000
W021 Wireman (BPS-06)	2	2	340,000		357,000
A195 Assistant Pump Operator (BPS-05)	1	1	108,000		114,000
C065 Cleaner (BPS-05)	26	26	5,163,000		5,422,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	2,413,000		2,534,000
D005 Dafadar (BPS-05)	1	1	187,000		197,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
D194 Dumper Truck Cleaner (BPS-05)	4	4	743,000		781,000
F022 Fireman (BPS-05)	1	1	187,000		197,000
F065 Front End Loader Operator (BPS-05)	1	1	2,000		3,000
F066 Front End Loader Cleaner (BPS-05)	1	1	187,000		197,000
M021 Mate (BPS-05)	1	1	743,000		781,000
S085 Skilled Cooli (BPS-05)	11	11	2,042,000		2,145,000
B006 Behishti (BPS-04)	1	1	173,000		182,000
B010 Barkandaz (BPS-04)	2	2	346,000		364,000
C057 Chowkidar (BPS-04)	20	20	3,622,000		3,804,000
C099 Cooli (BPS-04)	77	77	14,767,880		15,507,000
C250 Cooli/Mali (Contract) (BPS-04)	29	29	875,000		919,000
M010 Mali (BPS-04)	10	10	1,726,000		1,813,000
M062 Misalchi (BPS-04)	1	1	173,000		182,000
N005 Naib Qasid (BPS-04)	4	4	863,000		907,000
S162 Sweeper (BPS-04)	2	2	518,000		544,000
A01152 Personal pay			76,000	86,000	80,000
A012 TOTAL ALLOWANCES			<u>47,306,000</u>	<u>122,968,000</u>	<u>71,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,916,000</u>	<u>121,988,000</u>	<u>70,857,000</u>
A01202 House Rent Allowance			5,006,000	8,000,000	5,257,000
A01203 Conveyance Allowance			6,704,000	63,000,000	7,040,000
A01207 Washing Allowance			40,000	2,400,000	42,000
A01208 Dress Allowance			45,000	2,200,000	48,000
A0120D Integrated Allowance			17,000	1,400,000	18,000
A0120E Housing Subsidy Allowance			420,000	328,000	441,000
A01217 Medical Allowance			5,254,000	4,900,000	5,517,000
A0121Q Audit and Accounts Allowance			73,000	73,000	77,000
A0121T Adhoc Relief Allowance 2013			1,300,000	1,300,000	1,365,000
A0122C Adhoc Relief Allowance - 2015			992,000	950,000	1,042,000
A0122M Adhoc Relief Allowance 2016			5,248,000	4,900,000	5,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A0122N Special Conveyance Allowance to Disbalded Employees			108,000	108,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			6,748,000	6,500,000	7,086,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>10,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			15,000	10,000	16,000
A0123G Ad-hoc Relief Allowance-2018			6,748,000	6,500,000	7,086,000
A0123P Ad-hoc Relief Allowance 2019			6,748,000	6,400,000	7,086,000
A0124C Disparity Reduction Allowance				224,000	224,000
A0124F Adhoc Relief Allowance-2021				6,400,000	6,400,000
A0124H Special Allowance-2021				3,600,000	3,600,000
A0124L Weather Allowance				939,000	939,000
A0124N Disparity Reduction Allowance 2022- 15%					10,425,000
A01250 Incentive Allowance			<u>50,000</u>	<u>56,000</u>	<u>53,000</u>
001 Incentive Allowance			50,000	56,000	53,000
A01264 Technical Allowance			1,400,000	1,800,000	1,470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>980,000</u>	<u>411,000</u>
A01273 Honoraria			<u>1,000</u>	<u>892,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>339,000</u>	<u>38,000</u>	<u>356,000</u>
001 Medical Charges			339,000	38,000	356,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>3,570,000</u>	<u>16,920,000</u>	<u>3,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>2,335,000</u>	<u>3,530,000</u>	<u>2,530,000</u>
A03301 Gas			800,000	500,000	500,000
A03302 Water			10,000	30,000	30,000
A03303 Electricity			<u>1,525,000</u>	<u>3,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
001 Electricity			1,525,000	3,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>12,450,000</u>	<u>967,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	400,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>12,000,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	12,000,000	675,000
A03808 Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	50,000	17,000
A039 TOTAL GENERAL			<u>375,000</u>	<u>840,000</u>	<u>388,000</u>
A03901 Stationery			<u>160,000</u>	<u>300,000</u>	<u>176,000</u>
001 Stationery			160,000	300,000	176,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Printing and publication			40,000	100,000	44,000
A03905 Newspapers Periodicals and Books			10,000	20,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03917 Law Charges			100,000	300,000	110,000
A03970 Others			<u>15,000</u>	<u>70,000</u>	<u>17,000</u>
001 Others			15,000	70,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,748,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,748,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,748,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>480,000</u>	<u>176,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
003 I.T. Equipment			100,000	200,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	80,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	200,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>845,000</u>	<u>369,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Transport			300,000	800,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD7017	Executive Engineer C & W Building Division Abbottabad				
Executive Engineer C & W Building Division Abbottabad			121,248,880	210,362,000	149,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,564,000</u>	<u>28,781,000</u>	<u>34,843,000</u>
A011 TOTAL PAY	65	65	<u>15,919,000</u>	<u>14,107,000</u>	<u>16,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,809,000</u>	<u>2,085,000</u>	<u>1,903,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,794,000</u>	<u>2,070,000</u>	<u>1,887,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
D201 Divisional Accounts Officer (BPS-17)	1	1	368,000		387,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,422,000		1,494,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>14,110,000</u>	<u>12,022,000</u>	<u>14,826,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>14,095,000</u>	<u>12,000,000</u>	<u>14,810,000</u>
A006 Accounts Clerk (BPS-14)	2	2	569,000		598,000
S035 Senior Clerk (BPS-14)	2	2	1,158,000		1,216,000
S115 Stenographer (BPS-14)	1	1	386,000		406,000
D095 Divisional Head Draftsman (BPS-13)	1	1	354,000		372,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	7	2,746,000		2,884,000
D105 Draftsman (BPS-11)	1	1	304,000		320,000
J013 Junior Clerk (BPS-11)	6	6	937,000		984,000
R047 Road Inspector (BPS-07)	5	5	105,000		111,000
D112 Driver (BPS-06)	3	3	892,000		937,000
T029 Tracer (BPS-05)	1	1	2,000		3,000
T049 Tubewell Operator (BPS-04)	1	1	193,000		203,000
C057 Chowkidar (BPS-03)	3	3	721,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Highway Division Buner						
C099	Cooli	(BPS-03)	17	17	3,763,000		3,952,000
F013	Ferro Printer	(BPS-03)	1	1	182,000		192,000
N005	Naib Qasid	(BPS-03)	6	6	1,262,000		1,326,000
S162	Sweeper	(BPS-03)	2	2	361,000		380,000
A01152	Personal pay				15,000	22,000	16,000
A012	TOTAL ALLOWANCES				12,645,000	14,674,000	18,114,000
A012-1	TOTAL REGULAR ALLOWANCES				12,545,000	14,644,000	18,008,000
A01202	House Rent Allowance				1,334,000	1,662,000	1,401,000
A01203	Conveyance Allowance				1,946,000	1,395,000	2,044,000
A01207	Washing Allowance				12,000	422,000	13,000
A01208	Dress Allowance				11,000	422,000	12,000
A0120D	Integrated Allowance				38,000	247,000	40,000
A01217	Medical Allowance				1,076,000	984,000	1,130,000
A0121Q	Audit and Accounts Allowance				44,000	39,000	47,000
A0121T	Adhoc Relief Allowance 2013				313,000	243,000	329,000
A0122C	Adhoc Relief Allowance - 2015				214,000	176,000	225,000
A0122M	Adhoc Relief Allowance 2016				1,195,000	1,013,000	1,255,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	36,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				1,232,000	1,432,000	1,294,000
A01233	Unattractive Area Allowance				<u>864,000</u>	<u>684,000</u>	<u>908,000</u>
001	Unattractive Area Allowance				864,000	684,000	908,000
A01238	Charge allowance				144,000	100,000	152,000
A0123G	Ad-hoc Relief Allowance-2018				1,699,000	1,432,000	1,784,000
A0123P	Ad-hoc Relief Allowance 2019				1,585,000	1,331,000	1,665,000
A0124C	Disparity Reduction Allowance					113,000	113,000
A0124F	Adhoc Relief Allowance-2021					1,400,000	1,400,000
A0124H	Special Allowance-2021					500,000	500,000
A0124L	Weather Allowance					313,000	313,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,503,000
A01264	Technical Allowance				738,000	700,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,877,000</u>	<u>5,036,000</u>	<u>2,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>85,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			7,000	15,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	77,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>1,770,000</u>	<u>850,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,600,000</u>	<u>800,000</u>
001 Electricity			200,000	1,600,000	800,000
A03305 POL fore Generator			15,000	170,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>564,000</u>	<u>678,000</u>	<u>621,000</u>
A03402 Rent for Office Building			564,000	678,000	621,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,940,000</u>	<u>767,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	900,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	450,000
A03808 Conveyance Charges			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	40,000	17,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>563,000</u>	<u>203,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
001 Stationery			80,000	200,000	80,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Printing and publication			35,000	35,000	39,000
A03905 Newspapers Periodicals and Books			6,000	8,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			15,000	100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,300,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,300,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>500,000</u>	<u>97,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>300,000</u>	<u>87,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>65,000</u>
001 Hardware			50,000	100,000	65,000
A09203 I.T. Equipment			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	200,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>10,000</u>
001 Furniture & Fixture				200,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BD7015	Executive Engineer C & W Highway Division Buner				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>460,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>360,000</u>	<u>198,000</u>
A13001	Transport		<u>180,000</u>	<u>360,000</u>	<u>198,000</u>
001	Transport		180,000	360,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	100,000	55,000
Executive Engineer C & W Highway Division Buner			32,341,000	36,677,000	38,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,730,000</u>	<u>2,666,000</u>	
A011 TOTAL PAY	20		<u>6,360,000</u>	<u>1,266,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,745,000</u>	<u>646,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,641,000</u>	<u>637,000</u>	
S150 Superintending Engineer (BPS-19)	1		1,138,000		
S166 Superintendent (BPS-17)	1		597,000		
A057 Assistant (BPS-16)	1		345,000		
C059 Circle Head Draftsman (BPS-16)	1		2,000		
S061 Senior Scale Stenographer (BPS-16)	1		559,000		
A01102 Personal pay			104,000	9,000	
A011-2 TOTAL PAY OF OTHER STAFF	15		<u>3,615,000</u>	<u>620,000</u>	
A01151 Total Basic Pay Other Staff	15		<u>3,615,000</u>	<u>620,000</u>	
A006 Accounts Clerk (BPS-14)	1		460,000		
D105 Draftsman (BPS-11)	1		342,000		
J013 Junior Clerk (BPS-11)	3		1,023,000		
T029 Tracer (BPS-07)	1		303,000		
D112 Driver (BPS-06)	1		202,000		
D006 Daftari (BPS-04)	1		167,000		
C057 Chowkidar (BPS-03)	2		315,000		
N005 Naib Qasid (BPS-03)	4		630,000		
S162 Sweeper (BPS-03)	1		173,000		
A012 TOTAL ALLOWANCES			<u>5,370,000</u>	<u>1,400,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,270,000</u>	<u>1,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A01202 House Rent Allowance			544,000	113,000	
A01203 Conveyance Allowance			600,000	126,000	
A01207 Washing Allowance			7,000	36,000	
A01208 Dress Allowance			7,000	36,000	
A0120D Integrated Allowance			27,000	20,000	
A01217 Medical Allowance			460,000	87,000	
A0121T Adhoc Relief Allowance 2013			112,000	23,000	
A01224 Entertainment Allowance			5,000	1,000	
A0122C Adhoc Relief Allowance - 2015			78,000	16,000	
A0122M Adhoc Relief Allowance 2016			432,000	91,000	
A0122Y Ad-hoc Relief Allowance 2017			600,000	128,000	
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>41,000</u>	
001 Unattractive Area Allowance			240,000	41,000	
A01239 Special allowance				102,000	
A0123G Ad-hoc Relief Allowance-2018			600,000	129,000	
A0123P Ad-hoc Relief Allowance 2019			450,000	87,000	
A0124F Adhoc Relief Allowance-2021				128,000	
A01264 Technical Allowance			1,108,000	236,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>45,000</u>	
A032 TOTAL COMMUNICATIONS			<u>115,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>210,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03305 POL fore Generator			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4137	Superintending Engineer, C&W Circle, Battagram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>499,000</u>	<u>45,000</u>	
A03805	Travelling Allowance		<u>104,000</u>	<u>45,000</u>	
001	Travelling Allowance		104,000	45,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>395,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		395,000		
A039	TOTAL GENERAL		<u>60,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		3,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>15,000</u>		
001	Others		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A09201 Hardware			<u>5,000</u>		
001 Hardware			5,000		
A09203 I.T. Equipment			<u>5,000</u>		
003 I.T. Equipment			5,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>		
A130 TOTAL TRANSPORT			<u>90,000</u>		
A13001 Transport			<u>90,000</u>		
001 Transport			90,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

**BM4137 Superintending Engineer, C&W Circle,
Battagram**

**Superintending Engineer, C&W Circle,
Battagram**

13,037,000

2,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,238,000</u>	<u>954,000</u>	
A011 TOTAL PAY	9		<u>2,060,000</u>	<u>428,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>558,000</u>	<u>47,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>558,000</u>	<u>47,000</u>	
A138 Assistant Research Officer (BPS-17)	1		558,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,502,000</u>	<u>381,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,502,000</u>	<u>381,000</u>	
J013 Junior Clerk (BPS-11)	1		270,000		
L001 Laboratory Assistant (BPS-07)	1		210,000		
D112 Driver (BPS-06)	1		198,000		
L002 Laboratory Attendant (BPS-04)	2		341,000		
C057 Chowkidar (BPS-03)	1		161,000		
N005 Naib Qasid (BPS-03)	1		161,000		
S162 Sweeper (BPS-03)	1		161,000		
A012 TOTAL ALLOWANCES			<u>2,178,000</u>	<u>526,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,078,000</u>	<u>526,000</u>	
A01202 House Rent Allowance			178,000	61,000	
A01203 Conveyance Allowance			237,000	50,000	
A01207 Washing Allowance			6,000	24,000	
A01208 Dress Allowance			6,000	24,000	
A0120D Integrated Allowance			6,000	14,000	
A01217 Medical Allowance			203,000	41,000	
A0121T Adhoc Relief Allowance 2013			42,000	9,000	
A0122C Adhoc Relief Allowance - 2015			26,000	6,000	
A0122M Adhoc RelEIF Allowance 2016			142,000	31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122Y Ad-hoc Relief Allowance 2017			205,000	43,000	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>24,000</u>	
001 Unattractive Area Allowance			120,000	24,000	
A01239 Special allowance				28,000	
A0123G Ad-hoc Relief Allowance-2018			205,000	43,000	
A0123P Ad-hoc Relief Allowance 2019			155,000	39,000	
A0124F Adhoc Relief Allowance-2021				43,000	
A01264 Technical Allowance			547,000	46,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>		
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		
A03201 Postage and Telegraph			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		
A039 TOTAL GENERAL			<u>51,000</u>		
A03901 Stationery			<u>17,000</u>		
001 Stationery			17,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram				
A03970	Others		<u>20,000</u>		
001	Others		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>		
A041	TOTAL PENSION		<u>200,000</u>		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>66,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>65,000</u>		
A09201	Hardware		<u>30,000</u>		
001	Hardware		30,000		
A09203	I.T. Equipment		<u>35,000</u>		
003	I.T. Equipment		35,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>		
A130	TOTAL TRANSPORT		<u>20,000</u>		
A13001	Transport		<u>20,000</u>		
001	Transport		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>		
A13101 Machinery and Equipment			<u>25,000</u>		
001 Machinery and Equipment			25,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Roads Research & Material Testing Laboratory, C&W Circle, Battagram			5,385,000	954,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,317,000</u>	<u>35,841,000</u>	<u>37,983,000</u>
A011 TOTAL PAY	81	81	<u>17,239,000</u>	<u>16,870,000</u>	<u>18,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,635,000</u>	<u>1,521,000</u>	<u>2,770,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,633,000</u>	<u>1,521,000</u>	<u>2,767,000</u>
E041 Executive Engineer (BPS-18)	1	1	819,000		860,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,305,000		1,371,000
A057 Assistant (BPS-16)	1	1	507,000		533,000
A01105 Qualification Pay			2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>14,604,000</u>	<u>15,349,000</u>	<u>15,364,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>14,604,000</u>	<u>15,329,000</u>	<u>15,344,000</u>
A006 Accounts Clerk (BPS-14)	1	1	280,000		294,000
D095 Divisional Head Draftsman (BPS-14)	1	1	451,000		474,000
S035 Senior Clerk (BPS-14)	2	2	2,000		3,000
S115 Stenographer (BPS-14)	1	1	451,000		474,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	2,030,000		2,132,000
D105 Draftsman (BPS-11)	1	1	299,000		314,000
J013 Junior Clerk (BPS-11)	4	4	1,192,000		1,252,000
C012 Carpenter (BPS-07)	1	1	231,000		243,000
D124 Dozer Operator (BPS-07)	1	1	219,000		230,000
M018 Masson (BPS-07)	1	1	231,000		243,000
P008 Painter (BPS-07)	1	1	231,000		243,000
R047 Road Inspector (BPS-07)	6	6	231,000		243,000
T029 Tracer (BPS-07)	1	1	231,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
D112 Driver (BPS-06)	4	4	876,000		920,000
E022 Electrician Grade-3 (BPS-06)	1	1	2,000		3,000
P047 Plumber (BPS-06)	1	1	219,000		230,000
D005 Dafadar (BPS-04)	1	1	189,000		199,000
M021 Mate (BPS-04)	3	3	110,000		116,000
S085 Skilled Cooli (BPS-04)	6	6	1,131,000		1,188,000
B010 Barkandaz (BPS-03)	2	2	355,000		373,000
C057 Chowkidar (BPS-03)	2	2	529,000		556,000
C099 Cooli (BPS-03)	21	21	4,069,000		4,273,000
M010 Mali (BPS-03)	1	1	177,000		186,000
N005 Naib Qasid (BPS-03)	3	3	531,000		558,000
S162 Sweeper (BPS-03)	1	1	177,000		186,000
A01152 Personal pay				20,000	20,000
A012 TOTAL ALLOWANCES			<u>13,078,000</u>	<u>18,971,000</u>	<u>19,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,978,000</u>	<u>18,941,000</u>	<u>19,743,000</u>
A01202 House Rent Allowance			1,292,000	2,295,000	1,357,000
A01203 Conveyance Allowance			1,747,000	1,740,000	1,835,000
A01207 Washing Allowance			8,000	588,000	9,000
A01208 Dress Allowance			8,000	588,000	9,000
A0120D Integrated Allowance			16,000	351,000	17,000
A01217 Medical Allowance			1,300,000	1,296,000	1,365,000
A0121Q Audit and Accounts Allowance			22,000	23,000	24,000
A0121T Adhoc Relief Allowance 2013			319,000	264,000	335,000
A0122C Adhoc Relief Allowance - 2015			212,000	175,000	223,000
A0122M Adhoc Relief Allowance 2016			1,303,000	1,210,000	1,369,000
A0122Y Ad-hoc Relief Allowance 2017			1,779,000	1,657,000	1,868,000
A01233 Unattractive Area Allowance			<u>849,000</u>	<u>883,000</u>	<u>892,000</u>
001 Unattractive Area Allowance			849,000	883,000	892,000
A0123G Ad-hoc Relief Allowance-2018			1,779,000	1,659,000	1,868,000
A0123P Ad-hoc Relief Allowance 2019			1,706,000	1,581,000	1,792,000
A0124F Adhoc Relief Allowance-2021				1,650,000	1,650,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				745,000	745,000
A0124N Disparity Reduction Allowance 2022- 15%					2,715,000
A01264 Technical Allowance			638,000	1,236,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,251,000</u>	<u>3,252,000</u>	<u>1,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>101,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			70,000	71,000	77,000
A033 TOTAL UTILITIES			<u>361,000</u>	<u>411,000</u>	<u>211,000</u>
A03303 Electricity			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001 Electricity			111,000	111,000	111,000
A03305 POL fore Generator			250,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,400,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,400,000	800,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>840,000</u>	<u>580,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			300,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			200,000	200,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			40,000	40,000	40,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>40,000</u>
001 Others			150,000	200,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,178,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,178,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,178,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>280,000</u>	<u>105,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>83,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	30,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	200,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>621,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Machinery and Equipment			200,000	200,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	21,000	33,000
Executive Engineer C & W Battagram			33,798,000	42,172,000	41,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,836,000</u>	<u>7,675,000</u>	<u>10,854,000</u>
A011 TOTAL PAY	11	11	<u>5,045,000</u>	<u>3,544,000</u>	<u>5,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,817,000</u>	<u>2,044,000</u>	<u>4,009,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,737,000</u>	<u>1,900,000</u>	<u>3,925,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,237,000		1,299,000
S166 Superintendent (BPS-17)	1	1	769,000		808,000
A057 Assistant (BPS-16)	1	1	577,000		606,000
C059 Circle Head Draftsman (BPS-16)	1	1	577,000		606,000
S061 Senior Scale Stenographer (BPS-16)	1	1	577,000		606,000
A01102 Personal pay			80,000	144,000	84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,228,000</u>	<u>1,500,000</u>	<u>1,292,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,228,000</u>	<u>1,500,000</u>	<u>1,292,000</u>
A006 Accounts Clerk (BPS-14)	1	1	257,000		270,000
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
T029 Tracer (BPS-07)	1	1	213,000		224,000
D112 Driver (BPS-06)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	2	2	483,000		508,000
A012 TOTAL ALLOWANCES			<u>3,791,000</u>	<u>4,131,000</u>	<u>5,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,711,000</u>	<u>4,101,000</u>	<u>5,468,000</u>
A01202 House Rent Allowance			360,000	300,000	378,000
A01203 Conveyance Allowance			400,000	300,000	420,000
A01207 Washing Allowance			2,000	38,000	3,000
A01208 Dress Allowance			2,000	38,000	3,000
A0120D Integrated Allowance			11,000	23,000	12,000
A01217 Medical Allowance			260,000	230,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A0121T Adhoc Relief Allowance 2013			104,000	90,000	110,000
A01224 Entertainment Allowance			4,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			59,000	60,000	62,000
A0122M Adhoc Relief Allowance 2016			303,000	300,000	319,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			402,000	400,000	423,000
A0123G Ad-hoc Relief Allowance-2018			402,000	400,000	423,000
A0123P Ad-hoc Relief Allowance 2019			300,000	350,000	315,000
A0124F Adhoc Relief Allowance-2021				380,000	380,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%					782,000
A01264 Technical Allowance			1,066,000	750,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>908,000</u>	<u>1,476,000</u>	<u>954,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>60,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			38,000	50,000	42,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>805,000</u>	<u>353,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			216,000	450,000	250,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>111,000</u>	<u>48,000</u>
A03901 Stationery			<u>17,000</u>	<u>60,000</u>	<u>19,000</u>
001 Stationery			17,000	60,000	19,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03905 Newspapers Periodicals and Books			2,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Others			15,000	40,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>622,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>250,000</u>	<u>622,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			250,000	622,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>120,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>22,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Hardware			10,000	100,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>260,000</u>	<u>203,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			70,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13703 I.T. Equipment			10,000	20,000	11,000
Superintending Engineer, C&W Circle, Bannu			10,125,000	10,153,000	12,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,129,000</u>	<u>4,325,000</u>	<u>3,801,000</u>
A011 TOTAL PAY	9	9	<u>1,521,000</u>	<u>1,850,000</u>	<u>1,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,000</u>	<u>400,000</u>	<u>3,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,000</u>	<u>400,000</u>	<u>3,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,519,000</u>	<u>1,450,000</u>	<u>1,599,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,519,000</u>	<u>1,450,000</u>	<u>1,599,000</u>
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
L001 Laboratory Assistant (BPS-07)	1	1	212,000		223,000
D112 Driver (BPS-06)	1	1	200,000		210,000
L002 Laboratory Attendant (BPS-04)	2	2	345,000		363,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	1	1	163,000		172,000
S162 Sweeper (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>1,608,000</u>	<u>2,475,000</u>	<u>2,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,528,000</u>	<u>2,445,000</u>	<u>2,114,000</u>
A01202 House Rent Allowance			198,000	300,000	208,000
A01203 Conveyance Allowance			247,000	220,000	260,000
A01207 Washing Allowance			6,000	78,000	7,000
A01208 Dress Allowance			4,000	83,000	5,000
A0120D Integrated Allowance			6,000	50,000	7,000
A01217 Medical Allowance			166,000	166,000	175,000
A0121T Adhoc Relief Allowance 2013			39,000	40,000	41,000
A0122C Adhoc Relief Allowance - 2015			20,000	27,000	21,000
A0122M Adhoc RelEIF Allowance 2016			137,000	137,000	144,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122Y Ad-hoc Relief Allowance 2017			150,000	200,000	158,000
A0123G Ad-hoc Relief Allowance-2018			150,000	200,000	158,000
A0123P Ad-hoc Relief Allowance 2019			150,000	150,000	158,000
A0124F Adhoc Relief Allowance-2021				180,000	180,000
A0124H Special Allowance-2021				80,000	80,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					240,000
A01264 Technical Allowance			255,000	530,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>263,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			30,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>65,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>35,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	35,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>30,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	30,000	14,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A039 TOTAL GENERAL			<u>53,000</u>	<u>90,000</u>	<u>59,000</u>
A03901 Stationery			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			18,000	40,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>65,000</u>	<u>95,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>95,000</u>	<u>72,000</u>
A09201 Hardware			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Hardware			50,000	70,000	55,000
A09203 I.T. Equipment			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
003 I.T. Equipment			15,000	25,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>168,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			35,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>13,000</u>
A13703 I.T. Equipment			11,000	20,000	13,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			3,570,000	4,851,000	4,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,210,000</u>	<u>15,357,000</u>	<u>17,723,000</u>
A011 TOTAL PAY	40	40	<u>8,179,000</u>	<u>7,812,000</u>	<u>8,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,950,000</u>	<u>2,000,000</u>	<u>3,102,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,949,000</u>	<u>1,988,000</u>	<u>3,100,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,215,000		1,276,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000	12,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,229,000</u>	<u>5,812,000</u>	<u>5,497,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,228,000</u>	<u>5,800,000</u>	<u>5,495,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	3	3	733,000		770,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	1,240,000		1,302,000
J013 Junior Clerk (BPS-11)	2	2	400,000		420,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	4	4	705,000		741,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	4	4	481,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4580	Executive Engineer Highway Division Bannu						
S162	Sweeper	(BPS-03)	2	2	366,000		385,000
A01152	Personal pay				1,000	12,000	2,000
A012	TOTAL ALLOWANCES				<u>6,031,000</u>	<u>7,545,000</u>	<u>9,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,980,000</u>	<u>7,485,000</u>	<u>9,069,000</u>
A01202	House Rent Allowance				343,000	778,000	361,000
A01203	Conveyance Allowance				1,127,000	733,000	1,184,000
A01207	Washing Allowance				1,000	91,000	2,000
A01208	Dress Allowance				1,000	91,000	2,000
A0120D	Integrated Allowance				2,000	51,000	3,000
A0120E	Housing Subsidy Allowance				100,000		105,000
A01217	Medical Allowance				617,000	431,000	648,000
A0121Q	Audit and Accounts Allowance				80,000	44,000	84,000
A0121T	Adhoc Relief Allowance 2013				50,000	128,000	53,000
A01226	Computer Allowance				1,000		2,000
A0122C	Adhoc Relief Allowance - 2015				60,000	90,000	63,000
A0122M	Adhoc Relief Allowance 2016				837,000	535,000	879,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000		21,000
A0122Y	Ad-hoc Relief Allowance 2017				837,000	776,000	879,000
A01238	Charge allowance				1,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				837,000	775,000	879,000
A0123P	Ad-hoc Relief Allowance 2019				757,000	658,000	795,000
A0124F	Adhoc Relief Allowance-2021					772,000	772,000
A0124H	Special Allowance-2021					713,000	713,000
A0124L	Weather Allowance					9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,288,000
A01264	Technical Allowance				309,000	810,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>60,000</u>	<u>55,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001	Medical Charges				1,000	10,000	2,000
A01278	Leave Salary				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Leave Salary				50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A03 TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>978,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>49,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			30,000	45,000	33,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>10,000</u>
A03303 Electricity			<u>50,000</u>		<u>10,000</u>
001 Electricity			50,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>660,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>500,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	135,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>269,000</u>	<u>189,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 Stationery			50,000	75,000	55,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Printing and publication			40,000	80,000	44,000
A03905 Newspapers Periodicals and Books			6,000	12,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			2,000	2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			30,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>430,000</u>	<u>202,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>72,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Hardware			80,000	80,000	50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	50,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001 Furniture & Fixture			100,000	200,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>330,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>210,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>210,000</u>	<u>66,000</u>
001 Transport			60,000	210,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	60,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	60,000	33,000
Exective Engineer Highway Division Bannu			16,248,000	18,295,000	19,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,952,000</u>	<u>75,483,000</u>	<u>88,934,000</u>
A011 TOTAL PAY	179	179	<u>43,759,000</u>	<u>37,838,000</u>	<u>45,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,321,000</u>	<u>2,905,000</u>	<u>4,569,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,306,000</u>	<u>2,860,000</u>	<u>4,523,000</u>
E041 Executive Engineer (BPS-18)	1	1	931,000		978,000
D201 Divisional Accounts Officer (BPS-17)	1	1	576,000		605,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,223,000		2,335,000
A057 Assistant (BPS-16)	1	1	576,000		605,000
A01102 Personal pay				30,000	30,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	174	174	<u>39,438,000</u>	<u>34,933,000</u>	<u>41,428,000</u>
A01151 Total Basic Pay Other Staff	174	174	<u>39,339,000</u>	<u>34,900,000</u>	<u>41,324,000</u>
A006 Accounts Clerk (BPS-14)	2	2	556,000		584,000
J024 Junior Scale Stenographer (BPS-14)	1	1	378,000		397,000
S035 Senior Clerk (BPS-14)	2	2	1,132,000		1,189,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	7	2,509,000		2,635,000
D105 Draftsman (BPS-11)	1	1	297,000		312,000
J013 Junior Clerk (BPS-11)	9	9	2,966,000		3,115,000
S146 Superintendent E/M (BPS-11)	1	1	297,000		312,000
P022 Pesh Imam (BPS-09)	3	3	782,000		822,000
R047 Road Inspector (BPS-07)	5	5	424,000		446,000
B029 Blacksmith (BPS-06)	1	1	218,000		229,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
C012 Carpenter (BPS-06)	1	1	218,000		229,000
C108 Crane Shift Grinder (BPS-06)	1	1	218,000		229,000
D112 Driver (BPS-06)	16	16	6,503,000		6,829,000
D117 Driver Road Roller (BPS-06)	6	6	1,525,000		1,602,000
E020 Electrician Grade 1 (BPS-06)	1	1	218,000		229,000
F026 Fitter (BPS-06)	1	1	218,000		229,000
M018 Masson (BPS-06)	1	1	871,000		915,000
M024 Mechanic Grade-1 (BPS-06)	4	4	436,000		458,000
P036 Pipe Fitter (BPS-06)	2	2	436,000		458,000
B021 Bench Fitter (BPS-05)	1	1	619,000		650,000
E021 Electrician Grade-2 (BPS-05)	3	3	413,000		434,000
M072 Motor Attendant (BPS-05)	2	2	2,000		3,000
P008 Painter (BPS-05)	1	1	207,000		218,000
T029 Tracer (BPS-05)	1	1	413,000		434,000
W041 Welder Grade-I (BPS-05)	2	2	376,000		395,000
C095 Cook (BPS-04)	2	2	188,000		198,000
M076 Moulder (BPS-04)	1	1	376,000		395,000
P016 Pattern Maker (BPS-04)	2	2	188,000		198,000
P103 Pump Driver (BPS-04)	1	1	938,000		985,000
T051 Turner (BPS-04)	5	5	178,000		187,000
B010 Barkandaz (BPS-03)	1	1	704,000		740,000
C057 Chowkidar (BPS-03)	3	3	177,000		186,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	198,000		208,000
C065 Cleaner (BPS-03)	20	20	3,521,000		3,698,000
C099 Cooli (BPS-03)	34	34	7,070,000		7,424,000
D005 Dafadar (BPS-03)	1	1	177,000		186,000
F013 Ferro Printer (BPS-03)	1	1	2,000		3,000
F027 Fitter Cooli (BPS-03)	3	3	704,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
H001 Hammer Man (BPS-03)	4	4	177,000		186,000
H010 Head Chowkidar (BPS-03)	1	1	177,000		186,000
H030 Head Mate (BPS-03)	1	1	177,000		186,000
M010 Mali (BPS-03)	2	2	210,000		221,000
M021 Mate (BPS-03)	6	6	1,056,000		1,109,000
N005 Naib Qasid (BPS-03)	5	5	352,000		370,000
S162 Sweeper (BPS-03)	1	1	177,000		186,000
W021 Wireman (BPS-03)	1	1	198,000		208,000
A01152 Personal pay			99,000	33,000	104,000
A012 TOTAL ALLOWANCES			<u>28,193,000</u>	<u>37,645,000</u>	<u>42,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,093,000</u>	<u>37,145,000</u>	<u>42,831,000</u>
A01202 House Rent Allowance			2,806,000	4,200,000	2,947,000
A01203 Conveyance Allowance			4,204,000	3,800,000	4,415,000
A01207 Washing Allowance			80,000	1,300,000	84,000
A01208 Dress Allowance			52,000	1,400,000	55,000
A0120D Integrated Allowance			33,000	800,000	35,000
A01217 Medical Allowance			3,154,000	2,841,000	3,312,000
A0121Q Audit and Accounts Allowance			82,000	82,000	87,000
A0121T Adhoc Relief Allowance 2013			850,000	700,000	893,000
A0122C Adhoc Relief Allowance - 2015			400,000	480,000	420,000
A0122M Adhoc Relief Allowance 2016			3,148,000	2,750,000	3,306,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	55,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			4,198,000	3,790,000	4,408,000
A01238 Charge allowance				72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			4,198,000	3,788,000	4,408,000
A0123P Ad-hoc Relief Allowance 2019			4,148,000	3,585,000	4,356,000
A0124F Adhoc Relief Allowance-2021				3,786,000	3,786,000
A0124H Special Allowance-2021				2,500,000	2,500,000
A0124L Weather Allowance				95,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A0124N Disparity Reduction Allowance 2022- 15%					6,875,000
A01264 Technical Allowance			700,000	1,121,000	735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>500,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>500,000</u>	<u>53,000</u>
001 Medical Charges			50,000	500,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>3,310,000</u>	<u>1,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			80,000	110,000	88,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A03301 Gas			100,000		
A03303 Electricity			<u>900,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001 Electricity			900,000	1,900,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,050,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	300,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>220,000</u>	<u>246,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			80,000	120,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
001 Printing and publication			30,000	50,000	33,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,200,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,200,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,200,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Hardware			50,000	80,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	40,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	60,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>336,000</u>	<u>177,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	60,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>26,000</u>	<u>11,000</u>
A13703 I.T. Equipment			10,000	26,000	11,000
Executive Engineer C & W Highway Division Bannu			75,162,000	84,909,000	91,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,254,000</u>	<u>29,065,000</u>	<u>37,023,000</u>
A011 TOTAL PAY	35	193	<u>9,466,000</u>	<u>13,269,000</u>	<u>29,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,101,000</u>	<u>2,754,000</u>	<u>4,379,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,100,000</u>	<u>2,667,000</u>	<u>4,305,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		945,000
D201 Divisional Accounts Officer (BPS-17)	3	3	800,000		840,000
A057 Assistant (BPS-16)	1	1	600,000		630,000
C082 Computer Operator (BPS-16)	3	3	1,800,000		1,890,000
A01102 Personal pay				72,000	72,000
A01105 Qualification Pay			1,000	15,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	27	185	<u>5,365,000</u>	<u>10,515,000</u>	<u>25,511,000</u>
A01151 Total Basic Pay Other Staff	27	185	<u>5,360,000</u>	<u>10,500,000</u>	<u>25,505,000</u>
A006 Accounts Clerk (BPS-14)	1	1	400,000		420,000
H021 Head Draftsman (BPS-14)	1	1	400,000		420,000
S035 Senior Clerk (BPS-14)	2	2	600,000		630,000
D105 Draftsman (BPS-12)	1	1	350,000		368,000
Q003 Quantity Surveyor (BPS-12)	1	1	350,000		368,000
S136 Sub Engineer (BPS-12)	7	7	1,000,000		1,050,000
J013 Junior Clerk (BPS-11)	2	2	700,000		735,000
A715 Auto CAD Operator (BPS-07)	1	1	250,000		263,000
R047 Road Inspector (BPS-07)		2			500,000
D112 Driver (BPS-06)	1	1	250,000		263,000
D006 Daftari (BPS-04)	1	1	220,000		231,000
C057 Chowkidar (BPS-03)	3	3	200,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA4340	Executive Engineer Highway Division Charsadda						
C099	Cooli	(BPS-03)		146			18,125,000
M021	Mate	(BPS-03)		10			1,250,000
N005	Naib Qasid	(BPS-03)	4	4	440,000		462,000
S162	Sweeper	(BPS-03)	2	2	200,000		210,000
A01152	Personal pay				5,000	15,000	6,000
A012	TOTAL ALLOWANCES				2,788,000	15,796,000	7,133,000
A012-1	TOTAL REGULAR ALLOWANCES				2,708,000	15,766,000	7,048,000
A01202	House Rent Allowance				279,000	1,500,000	293,000
A01203	Conveyance Allowance				214,000	1,200,000	225,000
A01207	Washing Allowance				1,000	500,000	2,000
A01208	Dress Allowance				1,000	500,000	2,000
A0120D	Integrated Allowance				2,000	350,000	3,000
A0120E	Housing Subsidy Allowance				100,000		105,000
A01217	Medical Allowance				180,000	1,500,000	189,000
A0121Q	Audit and Accounts Allowance				80,000	199,000	84,000
A0121T	Adhoc Relief Allowance 2013				50,000	370,000	53,000
A01226	Computer Allowance				18,000		19,000
A0122C	Adhoc Relief Allowance - 2015					230,000	230,000
A0122M	Adhoc Relief Allowance 2016				371,000	1,200,000	390,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000		11,000
A0122Y	Ad-hoc Relief Allowance 2017				371,000	1,700,000	390,000
A01238	Charge allowance				1,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				371,000	1,700,000	390,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	1,500,000	368,000
A0124C	Disparity Reduction Allowance					124,000	124,000
A0124F	Adhoc Relief Allowance-2021					1,700,000	1,700,000
A0124H	Special Allowance-2021					646,000	646,000
A0124L	Weather Allowance					7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,490,000
A01264	Technical Allowance				309,000	840,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			80,000	30,000	85,000
A01274 Medical Charges			30,000	30,000	32,000
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			50,000		53,000
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			879,000	1,528,000	856,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	77,000
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			70,000	100,000	100,000
A03303 Electricity			70,000	100,000	100,000
001 Electricity			70,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			1,000		1,000
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			570,000	970,000	460,000
A03805 Travelling Allowance			250,000	350,000	150,000
001 Travelling Allowance			250,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	300,000
A03808 Conveyance Charges			20,000	20,000	10,000
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			168,000	388,000	218,000
A03901 Stationery			30,000	130,000	70,000
001 Stationery			30,000	130,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Printing and publication			20,000	150,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			30,000		33,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			30,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>550,000</u>	<u>310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Hardware			50,000	200,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Exective Engineer Highway Division Charsadda			14,843,000	32,503,000	39,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,951,880</u>	<u>55,993,000</u>	<u>64,641,000</u>
A011 TOTAL PAY	189	52	<u>46,933,880</u>	<u>27,637,000</u>	<u>20,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,968,000</u>	<u>4,210,000</u>	<u>3,120,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,842,000</u>	<u>4,000,000</u>	<u>2,987,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
D201 Divisional Accounts Officer (BPS-17)	1	1	585,000		615,000
S135 Sub Divisional Officer (BPS-17)	1	1	2,254,000		2,367,000
A057 Assistant (BPS-16)	1	1	1,000		2,000
A01102 Personal pay			111,000	195,000	117,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	185	48	<u>43,965,880</u>	<u>23,427,000</u>	<u>17,328,000</u>
A01151 Total Basic Pay Other Staff	185	48	<u>43,865,880</u>	<u>23,400,000</u>	<u>17,223,000</u>
A006 Accounts Clerk (BPS-14)	2	2	660,000		693,000
J024 Junior Scale Stenographer (BPS-14)	1	1	477,000		501,000
S035 Senior Clerk (BPS-14)	2	2	1,910,000		2,006,000
D095 Divisional Head Draftsman (BPS-13)	1	1	438,000		460,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	4	4	2,975,000		3,124,000
D105 Draftsman (BPS-11)	2	2	751,000		789,000
J013 Junior Clerk (BPS-11)	4	4	2,253,000		2,366,000
W030 Work Supervisor (BPS-11)	1	1	388,000		408,000
R047 Road Inspector (BPS-07)	4	2	277,000		200,000
E019 Electrician (BPS-06)	1	1	552,000		580,000
M018 Masson (BPS-06)	2	2	2,000		3,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
W025 Work Mistri (BPS-06)	1	1	257,000		270,000
T029 Tracer (BPS-05)	1	1	2,000		3,000
D114 Driver Heavy Duty (BPS-04)	4	4	238,000		250,000
P104 Pump Operator (BPS-04)	1	1	226,000		238,000
B010 Barkandaz (BPS-03)	1	1	893,000		938,000
C057 Chowkidar (BPS-03)	6	6	525,000		552,000
C099 Cooli (BPS-03)	132		26,715,880		
D005 Dafadar (BPS-03)	1	1	224,000		236,000
D006 Daftari (BPS-03)	1	1	224,000		236,000
M010 Mali (BPS-03)	1	1	670,000		704,000
M021 Mate (BPS-03)	3		670,000		
N005 Naib Qasid (BPS-03)	6	6	1,785,000		1,875,000
S162 Sweeper (BPS-03)	2	2	593,000		623,000
A01152 Personal pay			100,000	27,000	105,000
A012 TOTAL ALLOWANCES			<u>31,018,000</u>	<u>28,356,000</u>	<u>44,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,918,000</u>	<u>28,153,000</u>	<u>44,087,000</u>
A01202 House Rent Allowance			3,604,000	4,000,000	3,785,000
A01203 Conveyance Allowance			4,770,000	2,732,000	5,009,000
A01207 Washing Allowance			22,000	1,500,000	24,000
A01208 Dress Allowance			13,000	2,000,000	14,000
A0120D Integrated Allowance			30,000	750,000	32,000
A01217 Medical Allowance			3,577,000	2,058,000	3,756,000
A0121Q Audit and Accounts Allowance			91,000	197,000	96,000
A0121T Adhoc Relief Allowance 2013			1,100,000	487,000	1,155,000
A0122C Adhoc Relief Allowance - 2015			650,000	332,000	683,000
A0122M Adhoc Relief Allowance 2016			3,232,000	1,823,000	3,394,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	22,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			4,549,000	2,504,000	4,777,000
A0123G Ad-hoc Relief Allowance-2018			4,332,000	2,539,000	4,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A0123P Ad-hoc Relief Allowance 2019			4,332,000	2,350,000	4,549,000
A0124C Disparity Reduction Allowance				346,000	346,000
A0124F Adhoc Relief Allowance-2021				2,503,000	2,503,000
A0124H Special Allowance-2021				1,300,000	1,300,000
A0124L Weather Allowance				110,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%					7,357,000
A01264 Technical Allowance			550,000	570,000	578,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>203,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>203,000</u>	<u>53,000</u>
001 Medical Charges			50,000	203,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,610,000</u>	<u>1,988,000</u>	<u>1,263,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>216,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			10,000	16,000	11,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Electricity			350,000	350,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,014,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>444,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	444,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	300,000
A03809 CNG Charges (Govt)			50,000	70,000	50,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>308,000</u>	<u>202,000</u>
A03901 Stationery			<u>70,000</u>	<u>133,000</u>	<u>70,000</u>
001 Stationery			70,000	133,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03917 Law Charges			50,000	70,000	55,000
A03970 Others			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001 Others			35,000	60,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,200,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,200,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,200,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>200,000</u>	<u>189,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	30,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13703 I.T. Equipment			10,000	20,000	11,000
Executive Engineer C & W Building Division Charsadda			81,366,880	65,301,000	67,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,297,000</u>	<u>94,193,000</u>	<u>114,489,000</u>
A011 TOTAL PAY	203	203	<u>54,754,000</u>	<u>43,630,000</u>	<u>57,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,704,000</u>	<u>2,396,000</u>	<u>1,802,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,704,000</u>	<u>2,386,000</u>	<u>1,792,000</u>
E041 Executive Engineer (BPS-18)	1	1	429,000		451,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,008,000		1,059,000
A057 Assistant (BPS-16)	1	1	265,000		279,000
A01105 Qualification Pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	198	198	<u>53,050,000</u>	<u>41,234,000</u>	<u>55,719,000</u>
A01151 Total Basic Pay Other Staff	198	198	<u>53,030,000</u>	<u>40,900,000</u>	<u>55,698,000</u>
A006 Accounts Clerk (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-14)	1	1	365,000		384,000
S035 Senior Clerk (BPS-14)	2	2	1,170,000		1,229,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	2,605,000		2,736,000
W030 Work Supervisor (BPS-12)	1	1	333,000		350,000
D105 Draftsman (BPS-11)	2	2	618,000		649,000
J013 Junior Clerk (BPS-11)	6	6	1,271,000		1,335,000
G007 Guage Reader (BPS-07)	2	2	481,000		506,000
M018 Masson (BPS-07)	4	4	1,430,000		1,502,000
P036 Pipe Fitter (BPS-07)	1	1	2,000		3,000
R047 Road Inspector (BPS-07)	3	3	720,000		756,000
T029 Tracer (BPS-07)	2	2	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
W026 Work Munshi (BPS-07)	5	5	1,670,000		1,754,000
B013 Bearer (BPS-06)	2	2	455,000		478,000
B064 Bearer For Rest House (BPS-06)	4	4	1,354,000		1,422,000
C080 Compressor Driver (BPS-06)	2	2	677,000		711,000
C095 Cook (BPS-06)	5	5	1,358,000		1,426,000
D112 Driver (BPS-06)	5	5	1,581,000		1,661,000
C012 Carpenter (BPS-04)	2	2	481,000		506,000
D005 Dafadar (BPS-04)	2	2	392,000		412,000
E019 Electrician (BPS-04)	1	1	476,000		500,000
M021 Mate (BPS-04)	4	4	1,750,000		1,838,000
B010 Barkandaz (BPS-03)	2	2	367,000		386,000
B015 Bearer-Cum-Mali (BPS-03)	3	3	912,000		958,000
C057 Chowkidar (BPS-03)	14	14	3,652,000		3,835,000
C098 Cook-Cum-Chowkidar (BPS-03)	4	4	1,095,000		1,150,000
C099 Cooli (BPS-03)	90	90	23,625,000		24,807,000
M010 Mali (BPS-03)	5	5	1,279,000		1,343,000
N005 Naib Qasid (BPS-03)	6	6	1,281,000		1,346,000
S162 Sweeper (BPS-03)	7	7	1,464,000		1,538,000
A01152 Personal pay			20,000	334,000	21,000
A012 TOTAL ALLOWANCES			<u>38,543,000</u>	<u>50,563,000</u>	<u>56,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,993,000</u>	<u>49,288,000</u>	<u>55,339,000</u>
A01202 House Rent Allowance			3,506,000	5,310,000	3,682,000
A01203 Conveyance Allowance			4,466,000	4,213,000	4,690,000
A01207 Washing Allowance			25,000	2,133,000	27,000
A01208 Dress Allowance			25,000	2,133,000	27,000
A0120D Integrated Allowance			27,000	1,242,000	29,000
A01217 Medical Allowance			3,629,000	3,300,000	3,811,000
A0121Q Audit and Accounts Allowance			45,000	546,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A0121T Adhoc Relief Allowance 2013			932,000	841,000	979,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			647,000	589,000	680,000
A0122M Adhoc Relief Allowance 2016			3,598,000	3,241,000	3,778,000
A0122N Special Conveyance Allowance to Disabled Employees			250,000	72,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			4,698,000	4,331,000	4,933,000
A01233 Unattractive Area Allowance			<u>4,461,000</u>	<u>3,835,000</u>	<u>4,685,000</u>
001 Unattractive Area Allowance			4,461,000	3,835,000	4,685,000
A0123G Ad-hoc Relief Allowance-2018			4,648,000	4,335,000	4,881,000
A0123P Ad-hoc Relief Allowance 2019			4,818,000	4,227,000	5,059,000
A0124C Disparity Reduction Allowance				200,000	200,000
A0124F Adhoc Relief Allowance-2021				4,300,000	4,300,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				1,867,000	1,867,000
A0124N Disparity Reduction Allowance 2022- 15%					8,621,000
A01264 Technical Allowance			1,200,000	1,073,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,550,000</u>	<u>1,275,000</u>	<u>1,629,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>149,000</u>	<u>53,000</u>
001 Medical Charges			50,000	149,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A01284 Firewood Allowance			1,450,000	1,126,000	1,523,000
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,782,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>253,000</u>	<u>253,000</u>
A03302 Water			2,000	3,000	3,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,086,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>586,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	586,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	350,000
A039 TOTAL GENERAL			<u>363,000</u>	<u>373,000</u>	<u>380,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>32,000</u>	<u>33,000</u>
001 Printing and publication			30,000	32,000	33,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>25,000</u>	<u>33,000</u>	<u>28,000</u>
001 Others			25,000	33,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A092 TOTAL COMPUTER EQUIPMENT			20,000	50,000	22,000
A09203 I.T. Equipment			20,000	50,000	22,000
003 I.T. Equipment			20,000	50,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	55,000
A09601 Plant and Machinery			50,000	50,000	55,000
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	100,000	55,000
A09701 Furniture and fixtures			50,000	100,000	55,000
001 Furniture & Fixture			50,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			310,000	560,000	341,000
A130 TOTAL TRANSPORT			250,000	450,000	275,000
A13001 Transport			250,000	450,000	275,000
001 Transport			250,000	450,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	80,000	33,000
A13101 Machinery and Equipment			30,000	80,000	33,000
001 Machinery and Equipment			30,000	80,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	33,000
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer C & W Chitral			96,712,000	98,335,000	117,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,642,000</u>	<u>9,473,000</u>	<u>11,783,000</u>
A011 TOTAL PAY	20	20	<u>4,521,000</u>	<u>4,450,000</u>	<u>4,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,783,000</u>	<u>2,000,000</u>	<u>1,875,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,783,000</u>	<u>2,000,000</u>	<u>1,875,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,000		3,000
S166 Superintendent (BPS-17)	1	1	680,000		714,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C059 Circle Head Draftsman (BPS-16)	1	1	570,000		599,000
S061 Senior Scale Stenographer (BPS-16)	1	1	529,000		556,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,738,000</u>	<u>2,450,000</u>	<u>2,880,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,738,000</u>	<u>2,450,000</u>	<u>2,880,000</u>
A006 Accounts Clerk (BPS-14)	1	1	225,000		237,000
D105 Draftsman (BPS-11)	1	1	268,000		282,000
J013 Junior Clerk (BPS-11)	3	3	722,000		759,000
T029 Tracer (BPS-07)	1	1	191,000		201,000
D112 Driver (BPS-06)	1	1	177,000		186,000
D006 Daftari (BPS-04)	1	1	153,000		161,000
C057 Chowkidar (BPS-03)	2	2	287,000		302,000
N005 Naib Qasid (BPS-03)	4	4	571,000		600,000
S162 Sweeper (BPS-03)	1	1	144,000		152,000
A012 TOTAL ALLOWANCES			<u>5,121,000</u>	<u>5,023,000</u>	<u>7,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,921,000</u>	<u>4,873,000</u>	<u>6,817,000</u>
A01202 House Rent Allowance			477,000	530,000	501,000
A01203 Conveyance Allowance			530,000	455,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01207 Washing Allowance			8,000	90,000	9,000
A01208 Dress Allowance			6,000	87,000	7,000
A0120D Integrated Allowance			27,000	50,000	29,000
A01217 Medical Allowance			368,000	256,000	387,000
A0121T Adhoc Relief Allowance 2013			119,000	73,000	125,000
A01224 Entertainment Allowance			4,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			83,000	50,000	88,000
A0122M Adhoc Relief Allowance 2016			429,000	278,000	451,000
A0122Y Ad-hoc Relief Allowance 2017			581,000	405,000	611,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>184,000</u>	<u>263,000</u>
001 Unattractive Area Allowance			250,000	184,000	263,000
A0123G Ad-hoc Relief Allowance-2018			581,000	405,000	611,000
A0123P Ad-hoc Relief Allowance 2019			500,000	303,000	525,000
A0124F Adhoc Relief Allowance-2021				393,000	393,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				184,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%					713,000
A01264 Technical Allowance			958,000	774,000	1,006,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>150,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A01284 Firewood Allowance			100,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,401,000</u>	<u>1,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>130,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			16,000	30,000	18,000
A03202 Telephone and Trunk Call			56,000	100,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303 Electricity			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Electricity			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>800,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	450,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>261,000</u>	<u>164,000</u>
A03901 Stationery			<u>67,000</u>	<u>120,000</u>	<u>74,000</u>
001 Stationery			67,000	120,000	74,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Others			20,000	80,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Hardware			50,000	100,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	150,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>215,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	50,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
Superintending Engineer, C&W Circle, Dir Lower			12,597,000	13,039,000	14,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,501,000</u>	<u>5,156,000</u>	<u>4,275,000</u>
A011 TOTAL PAY	9	9	<u>1,604,000</u>	<u>2,300,000</u>	<u>1,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,000</u>	<u>1,000,000</u>	<u>3,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,000</u>	<u>1,000,000</u>	<u>3,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,602,000</u>	<u>1,300,000</u>	<u>1,686,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,602,000</u>	<u>1,300,000</u>	<u>1,686,000</u>
J013 Junior Clerk (BPS-11)	1	1	304,000		320,000
L001 Laboratory Assistant (BPS-07)	1	1	236,000		248,000
D112 Driver (BPS-06)	1	1	224,000		236,000
L002 Laboratory Attendant (BPS-04)	2	2	309,000		325,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	235,000		247,000
S162 Sweeper (BPS-03)	1	1	147,000		155,000
A012 TOTAL ALLOWANCES			<u>1,897,000</u>	<u>2,856,000</u>	<u>2,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,737,000</u>	<u>2,766,000</u>	<u>2,417,000</u>
A01202 House Rent Allowance			177,000	350,000	186,000
A01203 Conveyance Allowance			223,000	220,000	235,000
A01207 Washing Allowance			6,000	137,000	7,000
A01208 Dress Allowance			4,000	215,000	5,000
A0120D Integrated Allowance			6,000	46,000	7,000
A01217 Medical Allowance			158,000	144,000	166,000
A0121T Adhoc Relief Allowance 2013			40,000	32,000	42,000
A0122C Adhoc Relief Allowance - 2015			28,000	22,000	30,000
A0122M Adhoc RelEIF Allowance 2016			157,000	200,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y Ad-hoc Relief Allowance 2017			191,000	300,000	201,000
A01233 Unattractive Area Allowance			<u>110,000</u>	<u>96,000</u>	<u>116,000</u>
001 Unattractive Area Allowance			110,000	96,000	116,000
A0123G Ad-hoc Relief Allowance-2018			191,000	250,000	201,000
A0123P Ad-hoc Relief Allowance 2019			191,000	220,000	201,000
A0124F Adhoc Relief Allowance-2021				159,000	159,000
A0124H Special Allowance-2021				91,000	91,000
A0124L Weather Allowance				83,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%					253,000
A01264 Technical Allowance			255,000	200,000	268,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>90,000</u>	<u>169,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A01284 Firewood Allowance			100,000	30,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>601,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>67,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			57,000	57,000	63,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03303 Electricity			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
001 Electricity			181,000	181,000	181,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>250,000</u>	<u>113,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
001 Travelling Allowance			30,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>112,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			112,000	150,000	80,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>103,000</u>	<u>48,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Stationery			20,000	50,000	22,000
A03906 Uniforms and Protective Clothing			3,000	3,000	4,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Others			20,000	50,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>300,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>45,000</u>
A09201 Hardware			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001 Hardware			27,000	50,000	30,000
A09203 I.T. Equipment			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
003 I.T. Equipment			13,000	50,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>180,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
001 Transport			50,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	50,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>30,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			14,000	30,000	16,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			4,059,000	6,237,000	4,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,522,000</u>	<u>15,814,000</u>	<u>22,126,000</u>
A011 TOTAL PAY	40	40	<u>9,964,000</u>	<u>7,371,000</u>	<u>10,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,164,000</u>	<u>3,671,000</u>	<u>3,327,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,163,000</u>	<u>3,660,000</u>	<u>3,325,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,429,000		1,501,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000	11,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>6,800,000</u>	<u>3,700,000</u>	<u>7,147,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>6,799,000</u>	<u>3,700,000</u>	<u>7,145,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	3	3	865,000		909,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	11	11	2,779,000		2,918,000
J013 Junior Clerk (BPS-11)	1	1	400,000		420,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	3	3	605,000		636,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	3	3	481,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DA4370	Executive Engineer Highway Division Dir Lower						
S162	Sweeper	(BPS-03)	2	2	366,000		385,000
A01152	Personal pay				1,000		2,000
A012	TOTAL ALLOWANCES				<u>7,558,000</u>	<u>8,443,000</u>	<u>11,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,458,000</u>	<u>8,283,000</u>	<u>11,486,000</u>
A01202	House Rent Allowance				429,000	630,000	451,000
A01203	Conveyance Allowance				1,412,000	760,000	1,483,000
A01207	Washing Allowance				1,000	8,000	2,000
A01208	Dress Allowance				1,000	36,000	2,000
A0120D	Integrated Allowance				2,000	21,000	3,000
A01216	Qualification Allowance					15,000	15,000
A01217	Medical Allowance				774,000	368,000	813,000
A0121Q	Audit and Accounts Allowance				80,000	60,000	84,000
A0121T	Adhoc Relief Allowance 2013				50,000	150,000	53,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				60,000	107,000	63,000
A0122M	Adhoc Relief Allowance 2016				1,053,000	556,000	1,106,000
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	10,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				1,053,000	825,000	1,106,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>294,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				40,000	294,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				1,053,000	824,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019				976,000	738,000	1,025,000
A0124C	Disparity Reduction Allowance					155,000	155,000
A0124F	Adhoc Relief Allowance-2021					780,000	780,000
A0124H	Special Allowance-2021					760,000	760,000
A0124L	Weather Allowance					368,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,570,000
A01264	Technical Allowance				446,000	800,000	469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>160,000</u>	<u>166,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Medical Charges				50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A01284 Firewood Allowance				60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>2,130,000</u>	<u>3,040,000</u>	<u>862,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>82,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			100,000	30,000	50,000
A03202 Telephone and Trunk Call			16,000	52,000	18,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>130,000</u>	<u>130,000</u>
A03303 Electricity			<u>56,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			56,000	80,000	80,000
A03305 POL fore Generator				50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>168,000</u>	<u>180,000</u>
A03402 Rent for Office Building			210,000	168,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,850,000</u>	<u>290,000</u>
A03805 Travelling Allowance				<u>1,000,000</u>	
001 Travelling Allowance				1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>800,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	800,000	270,000
A03808 Conveyance Charges			<u>400,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			400,000	50,000	20,000
A039 TOTAL GENERAL			<u>1,148,000</u>	<u>810,000</u>	<u>194,000</u>
A03901 Stationery			<u>67,000</u>	<u>300,000</u>	<u>74,000</u>
001 Stationery			67,000	300,000	74,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001 Printing and publication			6,000	50,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			20,000		22,000
A03970 Others			<u>1,000,000</u>	<u>400,000</u>	<u>30,000</u>
001 Others			1,000,000	400,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			50,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>1,120,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>420,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Hardware			50,000	300,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	120,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>400,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>400,000</u>	<u>60,000</u>
001 Plant and Machinery			150,000	400,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>300,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>300,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	300,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>500,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>300,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>300,000</u>	<u>17,000</u>
001 Transport			15,000	300,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment				150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				50,000	30,000
Exective Engineer Highway Division Dir Lower			20,577,000	21,474,000	24,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,763,870</u>	<u>53,966,000</u>	<u>70,829,000</u>
A011 TOTAL PAY	132	132	<u>34,316,870</u>	<u>23,566,000</u>	<u>36,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,484,000</u>	<u>3,520,000</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,424,000</u>	<u>3,505,000</u>	<u>3,598,000</u>
E041 Executive Engineer (BPS-18)	1	1	683,000		718,000
D201 Divisional Accounts Officer (BPS-17)	1	1	457,000		480,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,282,000		2,397,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			60,000	15,000	63,000
A011-2 TOTAL PAY OF OTHER STAFF	126	126	<u>30,832,870</u>	<u>20,046,000</u>	<u>32,387,000</u>
A01151 Total Basic Pay Other Staff	126	126	<u>30,732,870</u>	<u>20,000,000</u>	<u>32,282,000</u>
A006 Accounts Clerk (BPS-14)	3	3	856,000		899,000
S035 Senior Clerk (BPS-14)	3	3	1,877,000		1,971,000
S115 Stenographer (BPS-14)	1	1	470,000		494,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	1,979,000		2,078,000
D105 Draftsman (BPS-11)	1	1	346,000		364,000
J013 Junior Clerk (BPS-11)	6	6	2,060,000		2,163,000
W030 Work Supervisor (BPS-11)	1	1	2,000		3,000
C012 Carpenter (BPS-07)	1	1	258,000		271,000
E019 Electrician (BPS-07)	1	1	258,000		271,000
M018 Masson (BPS-07)	1	1	251,000		264,000
P008 Painter (BPS-07)	1	1	287,000		302,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
R047 Road Inspector (BPS-07)	8	8	1,434,000		1,506,000
R049 Road Roller Driver (BPS-07)	3	3	770,000		809,000
T029 Tracer (BPS-07)	2	2	480,000		504,000
W026 Work Munshi (BPS-07)	2	2	480,000		504,000
C080 Compressor Driver (BPS-06)	1	1	261,000		275,000
D112 Driver (BPS-06)	5	5	1,628,000		1,710,000
P047 Plumber (BPS-06)	1	1	220,000		231,000
T049 Tubewell Operator (BPS-06)	2	2	544,000		572,000
D005 Dafadar (BPS-04)	1	1	182,000		192,000
M021 Mate (BPS-04)	3	3	935,000		982,000
R048 Road Roller Cleaner (BPS-04)	4	4	935,000		982,000
B010 Barkandaz (BPS-03)	3	3	502,000		528,000
C057 Chowkidar (BPS-03)	6	6	1,536,000		1,613,000
C099 Cooli (BPS-03)	42	42	7,767,870		8,157,000
D006 Daftari (BPS-03)	1	1	168,000		177,000
M010 Mali (BPS-03)	2	2	255,000		268,000
N005 Naib Qasid (BPS-03)	8	8	3,500,000		3,675,000
S162 Sweeper (BPS-03)	1	1	329,000		346,000
A01152 Personal pay			100,000	46,000	105,000
A012 TOTAL ALLOWANCES			<u>23,447,000</u>	<u>30,400,000</u>	<u>34,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,844,000</u>	<u>30,090,000</u>	<u>34,146,000</u>
A01202 House Rent Allowance			2,106,000	3,310,000	2,212,000
A01203 Conveyance Allowance			2,904,000	2,900,000	3,050,000
A01207 Washing Allowance			34,000	1,044,000	36,000
A01208 Dress Allowance			23,000	1,000,000	25,000
A0120D Integrated Allowance			54,000	587,000	57,000
A01217 Medical Allowance			2,204,000	2,037,000	2,315,000
A0121Q Audit and Accounts Allowance			39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A0121T Adhoc Relief Allowance 2013			500,000	550,000	525,000
A0122C Adhoc Relief Allowance - 2015			434,000	380,000	456,000
A0122M Adhoc Relief Allowance 2016			2,198,000	2,115,000	2,308,000
A0122Y Ad-hoc Relief Allowance 2017			3,148,000	2,926,000	3,306,000
A01233 Unattractive Area Allowance			<u>1,450,000</u>	<u>1,409,000</u>	<u>1,523,000</u>
001 Unattractive Area Allowance			1,450,000	1,409,000	1,523,000
A0123G Ad-hoc Relief Allowance-2018			3,148,000	2,950,000	3,306,000
A0123P Ad-hoc Relief Allowance 2019			3,302,000	2,950,000	3,468,000
A0124C Disparity Reduction Allowance				23,000	23,000
A0124F Adhoc Relief Allowance-2021				2,831,000	2,831,000
A0124H Special Allowance-2021				700,000	700,000
A0124L Weather Allowance				1,214,000	1,214,000
A0124N Disparity Reduction Allowance 2022- 15%					5,380,000
A01264 Technical Allowance			1,300,000	1,120,000	1,365,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>603,000</u>	<u>310,000</u>	<u>635,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A01284 Firewood Allowance			503,000	260,000	529,000
A03 TOTAL OPERATING EXPENSES			<u>4,731,000</u>	<u>6,750,000</u>	<u>4,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>110,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Electricity			3,500,000	5,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>		<u>185,000</u>
A03402 Rent for Office Building			168,000		185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>1,200,000</u>	<u>783,000</u>
A03805 Travelling Allowance			<u>257,000</u>	<u>600,000</u>	<u>283,000</u>
001 Travelling Allowance			257,000	600,000	283,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>440,000</u>	<u>248,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>80,000</u>
001 Stationery			100,000	250,000	80,000
A03902 Printing and Publication			<u>60,000</u>		<u>66,000</u>
001 Printing and publication			60,000		66,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			20,000	20,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	60,000	66,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Others			20,000	100,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>350,000</u>	<u>187,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	150,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>500,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Transport			100,000	400,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer C & W Building Division Dir Lower			64,444,870	63,666,000	76,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,592,000</u>	<u>10,960,000</u>	<u>11,832,000</u>
A011 TOTAL PAY	20	20	<u>5,201,000</u>	<u>4,972,000</u>	<u>5,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,652,000</u>	<u>2,293,000</u>	<u>2,787,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,532,000</u>	<u>2,293,000</u>	<u>2,661,000</u>
S150 Superintending Engineer (BPS-18)	1	1	960,000		1,008,000
S166 Superintendent (BPS-17)	1	1	734,000		771,000
A057 Assistant (BPS-16)	1	1	403,000		424,000
C059 Circle Head Draftsman (BPS-16)	1	1	2,000		3,000
S061 Senior Scale Stenographer (BPS-16)	1	1	433,000		455,000
A01102 Personal pay			120,000		126,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,549,000</u>	<u>2,679,000</u>	<u>2,681,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,525,000</u>	<u>2,679,000</u>	<u>2,655,000</u>
A006 Accounts Clerk (BPS-14)	1	1	251,000		264,000
D105 Draftsman (BPS-11)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	3	3	881,000		926,000
T029 Tracer (BPS-07)	1	1	170,000		179,000
D112 Driver (BPS-06)	1	1	174,000		183,000
D006 Daftari (BPS-04)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	2	2	199,000		209,000
N005 Naib Qasid (BPS-03)	4	4	574,000		603,000
S162 Sweeper (BPS-03)	1	1	140,000		147,000
A01152 Personal pay			24,000		26,000
A012 TOTAL ALLOWANCES			<u>4,391,000</u>	<u>5,988,000</u>	<u>6,364,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,291,000</u>	<u>5,938,000</u>	<u>6,258,000</u>
A01202 House Rent Allowance			381,000	639,000	401,000
A01203 Conveyance Allowance			564,000	526,000	593,000
A01207 Washing Allowance			4,000	143,000	5,000
A01208 Dress Allowance			6,000	143,000	7,000
A0120D Integrated Allowance			27,000	777,000	29,000
A01217 Medical Allowance			392,000	340,000	412,000
A0121T Adhoc Relief Allowance 2013			119,000	72,000	125,000
A0122C Adhoc Relief Allowance - 2015			98,000	52,000	103,000
A0122M Adhoc Relief Allowance 2016			439,000	300,000	461,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	460,000	557,000
A0123G Ad-hoc Relief Allowance-2018			530,000	471,000	557,000
A0123P Ad-hoc Relief Allowance 2019			510,000	376,000	536,000
A0124F Adhoc Relief Allowance-2021				454,000	454,000
A0124H Special Allowance-2021				489,000	489,000
A0124L Weather Allowance				6,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%					797,000
A01264 Technical Allowance			691,000	690,000	726,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>837,000</u>	<u>1,709,000</u>	<u>1,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>88,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			100,000	80,000	110,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 Electricity			200,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>482,000</u>	<u>811,000</u>	<u>599,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>291,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	291,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>500,000</u>	<u>365,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	500,000	365,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	20,000	14,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>110,000</u>	<u>57,000</u>
A03901 Stationery			<u>26,000</u>	<u>60,000</u>	<u>29,000</u>
001 Stationery			26,000	60,000	29,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Others			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>70,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A092 TOTAL COMPUTER EQUIPMENT			23,000	50,000	26,000
A09201 Hardware			13,000	30,000	15,000
001 Hardware			13,000	30,000	15,000
A09203 I.T. Equipment			10,000	20,000	11,000
003 I.T. Equipment			10,000	20,000	11,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			20,000	20,000	22,000
A09601 Plant and Machinery			20,000	20,000	22,000
001 Plant and Machinery			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			61,000	226,000	68,000
A130 TOTAL TRANSPORT			48,000	200,000	53,000
A13001 Transport			48,000	200,000	53,000
001 Transport			48,000	200,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000	16,000	9,000
A13101 Machinery and Equipment			8,000	16,000	9,000
001 Machinery and Equipment			8,000	16,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	6,000
A13201 Furniture and Fixture			5,000	10,000	6,000
Superintending Engineer, C&W Circle, DI Khan			12,133,000	14,565,000	14,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,027,000</u>	<u>4,901,000</u>	<u>3,768,000</u>
A011 TOTAL PAY	9	9	<u>1,615,000</u>	<u>2,287,000</u>	<u>1,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>438,000</u>	<u>795,000</u>	<u>460,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>438,000</u>	<u>795,000</u>	<u>460,000</u>
A130 Assistant Professor (BPS-17)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,177,000</u>	<u>1,492,000</u>	<u>1,239,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,177,000</u>	<u>1,492,000</u>	<u>1,239,000</u>
J013 Junior Clerk (BPS-11)	1	1	2,000		3,000
L001 Laboratory Assistant (BPS-07)	1	1	188,000		198,000
D112 Driver (BPS-06)	1	1	187,000		197,000
L002 Laboratory Attendant (BPS-04)	2	2	329,000		346,000
C057 Chowkidar (BPS-03)	1	1	157,000		165,000
N005 Naib Qasid (BPS-03)	1	1	157,000		165,000
S162 Sweeper (BPS-03)	1	1	157,000		165,000
A012 TOTAL ALLOWANCES			<u>1,412,000</u>	<u>2,614,000</u>	<u>2,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,332,000</u>	<u>2,614,000</u>	<u>1,984,000</u>
A01202 House Rent Allowance			139,000	306,000	146,000
A01203 Conveyance Allowance			180,000	236,000	189,000
A01207 Washing Allowance			4,000	93,000	5,000
A01208 Dress Allowance			3,000	91,000	4,000
A0120D Integrated Allowance			6,000	51,000	7,000
A01217 Medical Allowance			141,000	170,000	149,000
A0121T Adhoc Relief Allowance 2013			30,000	44,000	32,000
A0122C Adhoc Relief Allowance - 2015			22,000	31,000	24,000
A0122M Adhoc Relief Allowance 2016			112,000	158,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	220,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0123G Ad-hoc Relief Allowance-2018			150,000	163,000	158,000
A0123P Ad-hoc Relief Allowance 2019			140,000	181,000	147,000
A0124F Adhoc Relief Allowance-2021				220,000	220,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000
A01264 Technical Allowance			255,000	546,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>551,000</u>	<u>512,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>85,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>303,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>303,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			303,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>100,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>40,000</u>	<u>16,000</u>
001 Travelling Allowance			14,000	40,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A039 TOTAL GENERAL			<u>45,000</u>	<u>66,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>28,000</u>	<u>22,000</u>
001 Stationery			20,000	28,000	22,000
A03970 Others			<u>25,000</u>	<u>38,000</u>	<u>28,000</u>
001 Others			25,000	38,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>861,000</u>	<u>605,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>861,000</u>	<u>605,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	861,000	605,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>44,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>44,000</u>	<u>27,000</u>
A09201 Hardware			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001 Hardware			4,000	8,000	5,000
A09203 I.T. Equipment			<u>20,000</u>	<u>36,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	36,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>37,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>21,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				21,000	20,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			4,103,000	6,394,000	4,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,125,870</u>	<u>184,274,000</u>	<u>193,088,000</u>
A011 TOTAL PAY	<u>431</u>	<u>431</u>	<u>94,683,870</u>	<u>95,016,000</u>	<u>99,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,041,000</u>	<u>5,029,000</u>	<u>5,296,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,029,000</u>	<u>5,029,000</u>	<u>5,283,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,309,000		1,375,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	4	4	3,143,000		3,301,000
A057 Assistant (BPS-16)	1	1	575,000		604,000
A01105 Qualification Pay			12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>424</u>	<u>424</u>	<u>89,642,870</u>	<u>89,987,000</u>	<u>94,155,000</u>
A01151 Total Basic Pay Other Staff	<u>424</u>	<u>424</u>	<u>89,294,870</u>	<u>89,294,000</u>	<u>93,789,000</u>
A006 Accounts Clerk (BPS-14)	2	2	885,000		930,000
S035 Senior Clerk (BPS-14)	4	4	1,707,000		1,793,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	14	14	1,470,000		1,544,000
D105 Draftsman (BPS-11)	2	2	784,000		824,000
J013 Junior Clerk (BPS-11)	12	12	4,371,000		4,590,000
W029 Work Superintendent (BPS-11)	1	1	2,000		3,000
W030 Work Supervisor (BPS-09)	4	4	1,238,000		1,300,000
B054 Bulldozer Operator (BPS-07)	4	4	1,054,000		1,107,000
C012 Carpenter (BPS-07)	1	1	359,000		377,000
C077 Complaint Receiver (BPS-07)	1	1	265,000		279,000
E019 Electrician (BPS-07)	2	2	617,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
G041 Grind Operator (BPS-07)	2	2	2,000		3,000
M018 Masson (BPS-07)	2	2	504,000		530,000
M022 Mechanic (BPS-07)	1	1	359,000		377,000
P008 Painter (BPS-07)	3	3	845,000		888,000
R047 Road Inspector (BPS-07)	13	13	758,000		796,000
T029 Tracer (BPS-07)	2	2	476,000		500,000
W025 Work Mistri (BPS-07)	3	3	791,000		831,000
W026 Work Munshi (BPS-07)	4	4	1,054,000		1,107,000
D112 Driver (BPS-06)	7	7	1,953,000		2,051,000
D004 D.R.R. Driver (BPS-05)	11	11	1,313,000		1,379,000
E064 Earth Work Dressor (BPS-05)	6	6	1,392,000		1,462,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	2,000		3,000
A195 Assistant Pump Operator (BPS-04)	1	1	2,000		3,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	302,000		318,000
D005 Dafadar (BPS-04)	2	2	469,000		493,000
P103 Pump Driver (BPS-04)	4	4	859,000		902,000
W021 Wireman (BPS-04)	1	1	251,000		264,000
A277 Assistant Jamadar (BPS-03)	1	1	182,000		192,000
B005 Badraga (BPS-03)	7	7	1,411,000		1,482,000
B006 Behishti (BPS-03)	2	2	434,000		456,000
B010 Barkandaz (BPS-03)	2	2	438,000		460,000
B036 Boatman (BPS-03)	22	22	4,375,000		4,594,000
C057 Chowkidar (BPS-03)	4	4	806,000		847,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	2,000		3,000
C065 Cleaner (BPS-03)	19	19	4,813,000		5,054,000
C095 Cook (BPS-03)	4	4	933,000		980,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	234,000		246,000
C099 Cooli (BPS-03)	182	182	37,517,870		39,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
F013 Ferro Printer (BPS-03)	1	1	179,000		188,000
F027 Fitter Cooli (BPS-03)	2	2	413,000		434,000
H001 Hammer Man (BPS-03)	2	2	444,000		467,000
H005 Havaladar Badraga (BPS-03)	1	1	234,000		246,000
H009 Head Boatsman (BPS-03)	4	4	933,000		980,000
H010 Head Chowkidar (BPS-03)	2	2	422,000		444,000
H030 Head Mate (BPS-03)	1	1	2,000		3,000
H053 Helper (BPS-03)	2	2	466,000		490,000
M010 Mali (BPS-03)	2	2	466,000		490,000
M021 Mate (BPS-03)	28	28	5,842,000		6,135,000
N005 Naib Qasid (BPS-03)	11	11	2,564,000		2,693,000
O029 Oil Man (BPS-03)	1	1	181,000		191,000
S085 Skilled Cooli (BPS-03)	4	4	823,000		865,000
S162 Sweeper (BPS-03)	4	4	932,000		979,000
A01152 Personal pay			348,000	693,000	366,000
A012 TOTAL ALLOWANCES			64,442,000	89,258,000	93,637,000
A012-1 TOTAL REGULAR ALLOWANCES			64,342,000	89,178,000	93,531,000
A01202 House Rent Allowance			7,257,000	10,900,000	7,620,000
A01203 Conveyance Allowance			9,236,000	9,236,000	9,698,000
A01207 Washing Allowance			43,000	4,460,000	46,000
A01208 Dress Allowance			46,000	4,460,000	49,000
A0120D Integrated Allowance			38,000	2,630,000	40,000
A01217 Medical Allowance			7,201,000	7,000,000	7,562,000
A0121Q Audit and Accounts Allowance			33,000	40,000	35,000
A0121T Adhoc Relief Allowance 2013			2,075,000	1,861,000	2,179,000
A01229 Special compensatory allowance			65,000		69,000
A0122C Adhoc Relief Allowance - 2015			1,467,000	1,400,000	1,541,000
A0122M Adhoc Relief Allowance 2016			7,456,000	7,000,000	7,829,000
A0122Y Ad-hoc Relief Allowance 2017			9,672,000	9,500,000	10,156,000
A01233 Unattractive Area Allowance			19,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
001 Unattractive Area Allowance			19,000		20,000
A0123G Ad-hoc Relief Allowance-2018			9,384,000	9,200,000	9,854,000
A0123P Ad-hoc Relief Allowance 2019			9,522,000	9,200,000	9,999,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021				9,173,000	9,173,000
A0124H Special Allowance-2021				1,700,000	1,700,000
A0124L Weather Allowance				233,000	233,000
A0124N Disparity Reduction Allowance 2022- 15%					14,857,000
A01264 Technical Allowance			828,000	1,184,000	870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>80,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,493,000</u>	<u>2,755,000</u>	<u>1,662,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>150,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			25,000	50,000	28,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,600,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>700,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	700,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>900,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	900,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A039 TOTAL GENERAL			<u>318,000</u>	<u>505,000</u>	<u>344,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Stationery			80,000	150,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			8,000	15,000	9,000
A03906 Uniforms and Protective Clothing			10,000	25,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03917 Law Charges			20,000	45,000	22,000
A03970 Others			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Others			50,000	120,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,100,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,100,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>400,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>105,000</u>
A09201 Hardware				<u>150,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	150,000	55,000
A09701 Furniture and fixtures			50,000	150,000	55,000
001 Furniture & Fixture			50,000	150,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			160,000	440,000	176,000
A130 TOTAL TRANSPORT			100,000	300,000	110,000
A13001 Transport			100,000	300,000	110,000
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	90,000	33,000
A13101 Machinery and Equipment			30,000	90,000	33,000
001 Machinery and Equipment			30,000	90,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	50,000	33,000
A13201 Furniture and Fixture			30,000	50,000	33,000
Executive Engineer C & W D I Khan			163,078,870	195,769,000	196,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,229,000</u>	<u>40,605,000</u>	<u>21,818,000</u>
A011 TOTAL PAY	33	33	<u>9,066,000</u>	<u>20,381,000</u>	<u>9,555,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,714,000</u>	<u>2,830,000</u>	<u>2,853,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,561,000</u>	<u>2,830,000</u>	<u>2,692,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
D201 Divisional Accounts Officer (BPS-17)	1	1	661,000		695,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,436,000		1,508,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	460,000		483,000
A01102 Personal pay			138,000		145,000
A01105 Qualification Pay			15,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,352,000</u>	<u>17,551,000</u>	<u>6,702,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,352,000</u>	<u>17,524,000</u>	<u>6,675,000</u>
A006 Accounts Clerk (BPS-14)	3	3	796,000		836,000
D095 Divisional Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	970,000		1,019,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	6	6	1,701,000		1,787,000
D105 Draftsman (BPS-11)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	3	3	818,000		859,000
D112 Driver (BPS-06)	3	3	701,000		737,000
C057 Chowkidar (BPS-03)	1	1	207,000		218,000
N005 Naib Qasid (BPS-03)	4	4	549,000		577,000
S162 Sweeper (BPS-03)	1	1	139,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01152 Personal pay				27,000	27,000
A012 TOTAL ALLOWANCES			<u>7,163,000</u>	<u>20,224,000</u>	<u>12,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,063,000</u>	<u>20,224,000</u>	<u>12,157,000</u>
A01202 House Rent Allowance			756,000	2,544,000	794,000
A01203 Conveyance Allowance			1,084,000	2,100,000	1,139,000
A01207 Washing Allowance			9,000	739,000	10,000
A01208 Dress Allowance			10,000	739,000	11,000
A0120D Integrated Allowance			27,000	432,000	29,000
A01217 Medical Allowance			614,000	1,463,000	645,000
A0121Q Audit and Accounts Allowance			96,000		101,000
A0121T Adhoc Relief Allowance 2013			166,000	361,000	175,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			114,000	272,000	120,000
A0122M Adhoc Relief Allowance 2016			738,000	1,454,000	775,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			978,000	2,039,000	1,027,000
A01238 Charge allowance				99,000	99,000
A0123G Ad-hoc Relief Allowance-2018			950,000	2,021,000	998,000
A0123P Ad-hoc Relief Allowance 2019			846,000	2,021,000	889,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021				2,023,000	2,023,000
A0124H Special Allowance-2021				1,200,000	1,200,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%					1,404,000
A01264 Technical Allowance			643,000	691,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7019	Executive Engineer C & W (High Way) Div D.I Khan				
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>2,195,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>105,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		70,000	90,000	77,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>1,590,000</u>	<u>580,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>750,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	750,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>800,000</u>	<u>338,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	800,000	338,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Conveyance Charges		20,000	40,000	22,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>350,000</u>	<u>154,000</u>
A03901	Stationery		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		30,000	100,000	33,000
A03902	Printing and Publication		<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Printing and publication		30,000	80,000	33,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	50,000	55,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001	Others		30,000	120,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>3,024,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,024,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,024,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>222,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>107,000</u>	<u>55,000</u>
A09201 Hardware			<u>20,000</u>	<u>72,000</u>	<u>22,000</u>
001 Hardware			20,000	72,000	22,000
A09203 I.T. Equipment			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	35,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>115,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>115,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	115,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
001 Transport			80,000	160,000	88,000
Executive Engineer C & W (High Way) Div D.I Khan			18,769,000	46,806,000	24,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,439,000</u>	<u>40,550,000</u>	<u>49,428,000</u>
A011 TOTAL PAY	107	107	<u>21,325,000</u>	<u>18,610,000</u>	<u>22,409,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,858,000</u>	<u>2,596,000</u>	<u>1,953,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,858,000</u>	<u>2,596,000</u>	<u>1,953,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,274,000		1,338,000
A057 Assistant (BPS-16)	1	1	580,000		609,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>19,467,000</u>	<u>16,014,000</u>	<u>20,456,000</u>
A01151 Total Basic Pay Other Staff	101	101	<u>19,453,000</u>	<u>16,000,000</u>	<u>20,441,000</u>
A006 Accounts Clerk (BPS-14)	3	3	875,000		919,000
S035 Senior Clerk (BPS-14)	4	4	1,584,000		1,664,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	2,359,000		2,477,000
D105 Draftsman (BPS-11)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	7	7	2,181,000		2,291,000
R047 Road Inspector (BPS-07)	10	10	2,226,000		2,338,000
C012 Carpenter (BPS-06)	1	1	147,000		155,000
E019 Electrician (BPS-06)	1	1	2,000		3,000
M022 Mechanic (BPS-06)	1	1	230,000		242,000
P036 Pipe Fitter (BPS-06)	1	1	2,000		3,000
T029 Tracer (BPS-05)	2	2	426,000		448,000
W026 Work Munshi (BPS-05)	2	2	426,000		448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
C080 Compressor Driver (BPS-04)	1	1	139,000		146,000
D112 Driver (BPS-04)	4	4	788,000		828,000
B010 Barkandaz (BPS-03)	2	2	2,000		3,000
C057 Chowkidar (BPS-03)	5	5	924,000		971,000
C099 Cooli (BPS-03)	26	26	4,375,000		4,594,000
D005 Dafadar (BPS-03)	1	1	165,000		174,000
D006 Daftari (BPS-03)	1	1	154,000		162,000
M010 Mali (BPS-03)	1	1	154,000		162,000
M021 Mate (BPS-03)	2	2	329,000		346,000
N005 Naib Qasid (BPS-03)	9	9	1,354,000		1,422,000
R048 Road Roller Cleaner (BPS-03)	2	2	314,000		330,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A01152 Personal pay			14,000	14,000	15,000
A012 TOTAL ALLOWANCES			<u>19,114,000</u>	<u>21,940,000</u>	<u>27,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,614,000</u>	<u>21,730,000</u>	<u>26,493,000</u>
A01202 House Rent Allowance			2,006,000	2,200,000	2,107,000
A01203 Conveyance Allowance			2,804,000	1,700,000	2,945,000
A01207 Washing Allowance			11,000	800,000	12,000
A01208 Dress Allowance			11,000	800,000	12,000
A0120D Integrated Allowance			33,000	400,000	35,000
A01217 Medical Allowance			1,854,000	1,300,000	1,947,000
A0121Q Audit and Accounts Allowance			50,000	30,000	53,000
A0121T Adhoc Relief Allowance 2013			400,000	380,000	420,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	315,000
A0122M Adhoc Relief Allowance 2016			1,248,000	1,400,000	1,311,000
A0122N Special Conveyance Allowance to Disabled Employees			3,000	36,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			2,448,000	2,000,000	2,571,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>900,000</u>	<u>1,260,000</u>
001 Unattractive Area Allowance			1,200,000	900,000	1,260,000
A0123G Ad-hoc Relief Allowance-2018			2,548,000	2,000,000	2,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A0123P Ad-hoc Relief Allowance 2019			2,448,000	2,000,000	2,571,000
A0124F Adhoc Relief Allowance-2021				2,000,000	2,000,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				984,000	984,000
A0124N Disparity Reduction Allowance 2022- 15%					3,357,000
A01264 Technical Allowance			1,250,000	1,900,000	1,313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>210,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A01284 Firewood Allowance			400,000	210,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>2,593,000</u>	<u>1,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>97,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	12,000	3,000
A03202 Telephone and Trunk Call			35,000	85,000	39,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			200,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,700,000</u>	<u>785,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	800,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>900,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	900,000	400,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>396,000</u>	<u>238,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A03901 Stationery			<u>48,000</u>	<u>150,000</u>	<u>53,000</u>
001 Stationery			48,000	150,000	53,000
A03902 Printing and Publication			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Printing and publication			20,000	80,000	22,000
A03905 Newspapers Periodicals and Books			8,000	16,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	20,000	55,000
A03917 Law Charges			40,000	30,000	44,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>4,300,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>4,300,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	4,300,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>480,000</u>	<u>193,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>230,000</u>	<u>88,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Hardware			50,000	150,000	55,000
A09203 I.T. Equipment			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	80,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	150,000	55,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>550,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001 Transport			100,000	350,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	150,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
Executive Engineer C & W Dir Upper			43,102,000	49,073,000	52,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,056,000</u>	<u>24,973,000</u>	<u>30,925,000</u>
A011 TOTAL PAY	66	66	<u>15,461,000</u>	<u>12,015,000</u>	<u>16,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,449,000</u>	<u>2,515,000</u>	<u>3,639,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,449,000</u>	<u>2,500,000</u>	<u>3,624,000</u>
E041 Executive Engineer (BPS-18)	1	1	812,000		853,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,111,000		2,217,000
A057 Assistant (BPS-16)	1	1	524,000		551,000
A01105 Qualification Pay				15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>12,012,000</u>	<u>9,500,000</u>	<u>12,624,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>12,008,000</u>	<u>9,500,000</u>	<u>12,619,000</u>
A006 Accounts Clerk (BPS-14)	2	2	590,000		620,000
D095 Divisional Head Draftsman (BPS-14)		1			342,000
S035 Senior Clerk (BPS-14)	3	3	997,000		1,047,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1		325,000		
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	9	9	2,385,000		2,505,000
D105 Draftsman (BPS-11)		1			311,000
J013 Junior Clerk (BPS-11)	5	5	1,307,000		1,373,000
D105 Draftsman (BPS-10)	1		296,000		
R047 Road Inspector (BPS-07)	4	4	555,000		583,000
T029 Tracer (BPS-07)	1	1	217,000		228,000
D112 Driver (BPS-06)	4	4	683,000		718,000
C065 Cleaner (BPS-04)	3	3	485,000		510,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
D006 Daftari (BPS-04)	1	1	149,000		157,000
M021 Mate (BPS-04)	1	1	309,000		325,000
B010 Barkandaz (BPS-03)	1	1	149,000		157,000
C057 Chowkidar (BPS-03)	4	4	590,000		620,000
C099 Cooli (BPS-03)	8	8	1,357,000		1,425,000
D005 Dafadar (BPS-03)	1	1	128,000		135,000
F013 Ferro Printer (BPS-03)	1	1	166,000		175,000
N005 Naib Qasid (BPS-03)	5	5	776,000		815,000
S162 Sweeper (BPS-03)	3	3	382,000		402,000
A01152 Personal pay			4,000		5,000
A012 TOTAL ALLOWANCES			<u>9,595,000</u>	<u>12,958,000</u>	<u>14,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,515,000</u>	<u>12,928,000</u>	<u>14,577,000</u>
A01202 House Rent Allowance			1,124,000	1,600,000	1,181,000
A01203 Conveyance Allowance			1,410,000	1,400,000	1,481,000
A01207 Washing Allowance			94,000	410,000	99,000
A01208 Dress Allowance			71,000	398,000	75,000
A0120D Integrated Allowance			72,000	237,000	76,000
A01217 Medical Allowance			137,000	1,000,000	144,000
A0121Q Audit and Accounts Allowance			32,000	28,000	34,000
A0121T Adhoc Relief Allowance 2013			247,000	375,000	260,000
A0122C Adhoc Relief Allowance - 2015			169,000	285,000	178,000
A0122M Adhoc Relief Allowance 2016			978,000	800,000	1,027,000
A0122N Special Conveyance Allowance to Disabled Employees			27,000		29,000
A0122Y Ad-hoc Relief Allowance 2017			1,355,000	1,200,000	1,423,000
A0123G Ad-hoc Relief Allowance-2018			1,355,000	1,200,000	1,423,000
A0123P Ad-hoc Relief Allowance 2019			1,236,000	1,150,000	1,298,000
A0124C Disparity Reduction Allowance				94,000	94,000
A0124F Adhoc Relief Allowance-2021				1,165,000	1,165,000
A0124H Special Allowance-2021				750,000	750,000
A0124L Weather Allowance				136,000	136,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A0124N Disparity Reduction Allowance 2022- 15%					2,435,000
A01264 Technical Allowance			1,208,000	700,000	1,269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,542,000</u>	<u>2,485,000</u>	<u>1,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>600,000</u>	<u>620,000</u>
A03301 Gas			100,000		20,000
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			400,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,470,000</u>	<u>797,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>850,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	850,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>257,000</u>	<u>340,000</u>	<u>266,000</u>
A03901 Stationery			<u>60,000</u>	<u>130,000</u>	<u>66,000</u>
001 Stationery			60,000	130,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A03902 Printing and Publication			<u>20,000</u>		<u>22,000</u>
001 Printing and publication			20,000		22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>110,000</u>
001 Advertising and Publicity			100,000		110,000
A03970 Others			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001 Others			50,000	180,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
001 Furniture & Fixture			40,000	150,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>430,000</u>	<u>253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Transport			100,000	250,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	80,000	33,000
Executive Engineer C & W Hangu			28,118,000	28,688,000	34,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,336,000</u>	<u>13,945,000</u>	<u>19,329,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>10,684,000</u>	<u>6,915,000</u>	<u>11,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,435,000</u>	<u>3,415,000</u>	<u>3,611,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,434,000</u>	<u>3,400,000</u>	<u>3,609,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,700,000		1,785,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000	15,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,249,000</u>	<u>3,500,000</u>	<u>7,617,000</u>
A01151 Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>7,248,000</u>	<u>3,500,000</u>	<u>7,615,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	800,000		840,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	7	2,820,000		2,961,000
J013 Junior Clerk (BPS-11)	2	2	600,000		630,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	3	3	628,000		660,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	4	4	731,000		768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
S162 Sweeper (BPS-03)	2	2	366,000		385,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>4,652,000</u>	<u>7,030,000</u>	<u>8,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,602,000</u>	<u>7,030,000</u>	<u>8,048,000</u>
A01202 House Rent Allowance			268,000	700,000	282,000
A01203 Conveyance Allowance			895,000	650,000	940,000
A01207 Washing Allowance			2,000	122,000	3,000
A01208 Dress Allowance			2,000	122,000	3,000
A0120D Integrated Allowance			2,000	73,000	3,000
A01217 Medical Allowance			484,000	400,000	509,000
A0121Q Audit and Accounts Allowance			80,000	51,000	84,000
A0121T Adhoc Relief Allowance 2013			50,000	120,000	53,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	81,000	63,000
A0122M Adhoc Relief Allowance 2016			655,000	470,000	688,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122Y Ad-hoc Relief Allowance 2017			655,000	700,000	688,000
A01233 Unattractive Area Allowance			<u>10,000</u>		<u>11,000</u>
001 Unattractive Area Allowance			10,000		11,000
A0123G Ad-hoc Relief Allowance-2018			655,000	750,000	688,000
A0123P Ad-hoc Relief Allowance 2019			574,000	700,000	603,000
A0124C Disparity Reduction Allowance				218,000	218,000
A0124F Adhoc Relief Allowance-2021				750,000	750,000
A0124H Special Allowance-2021				550,000	550,000
A0124L Weather Allowance				8,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%					1,683,000
A01264 Technical Allowance			172,000	547,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>2,460,000</u>	<u>814,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>1,340,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	500,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>800,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	800,000	203,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>780,000</u>	<u>200,000</u>
A03901 Stationery			<u>60,000</u>	<u>250,000</u>	<u>66,000</u>
001 Stationery			60,000	250,000	66,000
A03902 Printing and Publication			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Printing and publication			30,000	80,000	33,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
001 Advertising and Publicity			50,000	100,000	55,000
A03917 Law Charges			1,000	40,000	2,000
A03970 Others			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Others			30,000	300,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>1,100,000</u>	<u>520,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>
A09201 Hardware			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Hardware			150,000	250,000	50,000
A09203 I.T. Equipment			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
003 I.T. Equipment			100,000	150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
001 Furniture & Fixture			200,000	500,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>335,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Transport			80,000	200,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	35,000	22,000
Exective Engineer Highway Division Haripur			18,938,000	19,040,000	22,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,830,000</u>	<u>49,463,000</u>	<u>61,730,000</u>
A011 TOTAL PAY	115	115	<u>30,401,000</u>	<u>25,556,000</u>	<u>31,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,812,000</u>	<u>4,016,000</u>	<u>5,055,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,643,000</u>	<u>4,001,000</u>	<u>4,877,000</u>
E041 Executive Engineer (BPS-18)	1	1	913,000		959,000
D201 Divisional Accounts Officer (BPS-17)	1	1	533,000		560,000
S135 Sub Divisional Officer (BPS-17)	2	2	3,195,000		3,355,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			154,000		162,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	110	110	<u>25,589,000</u>	<u>21,540,000</u>	<u>26,881,000</u>
A01151 Total Basic Pay Other Staff	110	110	<u>25,572,000</u>	<u>21,500,000</u>	<u>26,863,000</u>
A006 Accounts Clerk (BPS-14)	3	3	837,000		879,000
H021 Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	2,010,000		2,111,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	1,920,000		2,016,000
D105 Draftsman (BPS-11)	1	1	283,000		298,000
J013 Junior Clerk (BPS-11)	6	6	2,531,000		2,658,000
D112 Driver (BPS-07)	9	9	1,735,000		1,822,000
E019 Electrician (BPS-07)	2	2	459,000		482,000
P008 Painter (BPS-07)	1	1	141,000		149,000
R047 Road Inspector (BPS-07)	7	7	491,000		516,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
T029 Tracer (BPS-07)	1	1	2,000		3,000
W031 Work Taker (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	3	3	1,162,000		1,221,000
P047 Plumber (BPS-06)	1	1	182,000		192,000
P104 Pump Operator (BPS-06)	5	5	1,162,000		1,221,000
C065 Cleaner (BPS-04)	8	8	1,600,000		1,680,000
D006 Daftari (BPS-04)	1	1	114,000		120,000
M021 Mate (BPS-04)	4	4	1,015,000		1,066,000
B010 Barkandaz (BPS-03)	2	2	294,000		309,000
C057 Chowkidar (BPS-03)	1	1	377,000		396,000
C099 Cooli (BPS-03)	33	33	6,967,000		7,316,000
N005 Naib Qasid (BPS-03)	5	5	1,316,000		1,382,000
S162 Sweeper (BPS-03)	2	2	564,000		593,000
A01152 Personal pay			17,000	40,000	18,000
A012 TOTAL ALLOWANCES			<u>20,429,000</u>	<u>23,907,000</u>	<u>29,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,329,000</u>	<u>23,656,000</u>	<u>29,688,000</u>
A01202 House Rent Allowance			2,106,000	2,900,000	2,212,000
A01203 Conveyance Allowance			2,604,000	2,500,000	2,735,000
A01207 Washing Allowance			25,000	839,000	27,000
A01208 Dress Allowance			16,000	839,000	17,000
A0120D Integrated Allowance			50,000	516,000	53,000
A01217 Medical Allowance			2,254,000	1,700,000	2,367,000
A0121Q Audit and Accounts Allowance			96,000	53,000	101,000
A0121T Adhoc Relief Allowance 2013			500,000	450,000	525,000
A0122C Adhoc Relief Allowance - 2015			650,000	308,000	683,000
A0122M Adhoc Relief Allowance 2016			2,148,000	1,747,000	2,256,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,898,000	2,500,000	3,043,000
A0123G Ad-hoc Relief Allowance-2018			2,848,000	2,549,000	2,991,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A0123P Ad-hoc Relief Allowance 2019			2,698,000	2,441,000	2,833,000
A0124C Disparity Reduction Allowance				184,000	184,000
A0124F Adhoc Relief Allowance-2021				2,550,000	2,550,000
A0124H Special Allowance-2021				800,000	800,000
A0124L Weather Allowance				44,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%					4,759,000
A01264 Technical Allowance			1,400,000	700,000	1,470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>251,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>	<u>251,000</u>	<u>53,000</u>
001 Leave Salary			50,000	251,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>3,113,000</u>	<u>4,623,000</u>	<u>2,526,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>325,000</u>	<u>358,000</u>
A03201 Postage and Telegraph			25,000	25,000	28,000
A03202 Telephone and Trunk Call			300,000	300,000	330,000
A033 TOTAL UTILITIES			<u>1,450,000</u>	<u>1,100,000</u>	<u>1,060,000</u>
A03301 Gas			600,000	400,000	400,000
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			800,000	600,000	600,000
A03305 POL fore Generator			50,000	100,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A03402 Rent for Office Building			240,000	240,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>2,050,000</u>	<u>633,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
001 Travelling Allowance			300,000	1,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	50,000	33,000
A039 TOTAL GENERAL			<u>368,000</u>	<u>908,000</u>	<u>225,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>70,000</u>
001 Stationery			200,000	400,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Printing and publication			40,000	100,000	44,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03917 Law Charges			20,000	100,000	22,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
001 Others			50,000	100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,056,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,056,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,056,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>550,000</u>	<u>155,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A09201 Hardware				<u>220,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	80,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>500,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Transport			150,000	350,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	50,000	22,000
Executive Engineer C & W Building Division Haripur			55,803,000	56,792,000	66,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,115,000</u>	<u>42,286,000</u>	<u>59,518,000</u>
A011 TOTAL PAY	105	105	<u>26,128,000</u>	<u>20,391,000</u>	<u>27,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,936,000</u>	<u>3,085,000</u>	<u>4,136,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,918,000</u>	<u>3,070,000</u>	<u>4,117,000</u>
E041 Executive Engineer (BPS-18)	1	1	762,000		801,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,493,000		2,618,000
A057 Assistant (BPS-16)	1	1	434,000		456,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A01105 Qualification Pay			18,000	15,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	98	98	<u>22,192,000</u>	<u>17,306,000</u>	<u>23,320,000</u>
A01151 Total Basic Pay Other Staff	98	98	<u>22,178,000</u>	<u>17,244,000</u>	<u>23,305,000</u>
A006 Accounts Clerk (BPS-14)	3	3	803,000		844,000
S035 Senior Clerk (BPS-14)	4	4	1,540,000		1,617,000
S115 Stenographer (BPS-14)	1	1	345,000		363,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	9	9	3,760,000		3,948,000
D105 Draftsman (BPS-11)	1	1	189,000		199,000
J013 Junior Clerk (BPS-11)	6	6	1,899,000		1,994,000
C012 Carpenter (BPS-07)	2	2	325,000		342,000
C107 Crane Operator (BPS-07)	1	1	182,000		192,000
D124 Dozer Operator (BPS-07)	2	2	434,000		456,000
M018 Masson (BPS-07)	1	1	326,000		343,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
P036 Pipe Fitter (BPS-07)	2	2	388,000		408,000
P120 Pay Dozer Operator (BPS-07)	2	2	2,000		3,000
R047 Road Inspector (BPS-07)	3	3	740,000		777,000
T029 Tracer (BPS-07)	2	2	2,000		3,000
T046 Truck Driver (BPS-07)	1	1	187,000		197,000
W025 Work Mistri (BPS-07)	3	3	632,000		664,000
C095 Cook (BPS-06)	1	1	184,000		194,000
D112 Driver (BPS-06)	5	5	1,108,000		1,164,000
E022 Electrician Grade-3 (BPS-06)	1	1	2,000		3,000
P047 Plumber (BPS-06)	1	1	162,000		171,000
D005 Dafadar (BPS-04)	1	1	172,000		181,000
D006 Daftari (BPS-04)	1	1	172,000		181,000
M021 Mate (BPS-04)	1	1	433,000		455,000
S085 Skilled Cooli (BPS-04)	6	6	1,029,000		1,081,000
B010 Barkandaz (BPS-03)	2	2	322,000		339,000
C057 Chowkidar (BPS-03)	3	3	636,000		668,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	421,000		443,000
C099 Cooli (BPS-03)	14	14	3,500,000		3,675,000
M010 Mali (BPS-03)	2	2	322,000		339,000
N005 Naib Qasid (BPS-03)	9	9	1,156,000		1,214,000
S162 Sweeper (BPS-03)	3	3	643,000		676,000
A01152 Personal pay			14,000	62,000	15,000
A012 TOTAL ALLOWANCES			22,987,000	21,895,000	32,062,000
A012-1 TOTAL REGULAR ALLOWANCES			22,887,000	21,845,000	31,956,000
A01202 House Rent Allowance			2,271,000	2,223,000	2,385,000
A01203 Conveyance Allowance			2,955,000	1,907,000	3,103,000
A01207 Washing Allowance			26,000	635,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A01208 Dress Allowance			13,000	635,000	14,000
A0120D Integrated Allowance			51,000	385,000	54,000
A01217 Medical Allowance			2,081,000	1,486,000	2,186,000
A0121Q Audit and Accounts Allowance			57,000	47,000	60,000
A0121T Adhoc Relief Allowance 2013			632,000	380,000	664,000
A01226 Computer Allowance			20,000	10,000	21,000
A0122C Adhoc Relief Allowance - 2015			424,000	255,000	446,000
A0122M Adhoc Relief Allowance 2016			2,025,000	1,517,000	2,127,000
A0122N Special Conveyance Allowance to Disbalded Employees			39,000		41,000
A0122Y Ad-hoc Relief Allowance 2017			2,925,000	2,027,000	3,072,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,549,000</u>	<u>2,100,000</u>
001 Unattractive Area Allowance			2,000,000	1,549,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			2,925,000	2,027,000	3,072,000
A0123P Ad-hoc Relief Allowance 2019			2,907,000	1,956,000	3,053,000
A0124F Adhoc Relief Allowance-2021				1,940,000	1,940,000
A0124H Special Allowance-2021				900,000	900,000
A0124L Weather Allowance				966,000	966,000
A0124N Disparity Reduction Allowance 2022- 15%					4,111,000
A01264 Technical Allowance			1,536,000	1,000,000	1,613,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,310,000</u>	<u>3,550,000</u>	<u>2,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>220,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			30,000	70,000	25,000
A03202 Telephone and Trunk Call			150,000	150,000	165,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A03303 Electricity			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Electricity			280,000	280,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>330,000</u>
A03402 Rent for Office Building			300,000		330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>2,300,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>350,000</u>
001 Travelling Allowance			400,000	800,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	600,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>750,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			150,000	300,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			100,000	200,000	110,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
001 Others			50,000	100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Hardware			50,000	150,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	100,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	300,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>660,000</u>	<u>286,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Transport			200,000	600,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer C & W Divsion Kohistan Upper			53,485,000	48,696,000	63,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,435,000</u>	<u>48,406,000</u>	<u>57,249,000</u>
A011 TOTAL PAY	125	125	<u>25,207,000</u>	<u>24,791,000</u>	<u>26,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,586,000</u>	<u>3,428,000</u>	<u>4,818,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,568,000</u>	<u>3,428,000</u>	<u>4,799,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,265,000		1,329,000
D201 Divisional Accounts Officer (BPS-17)	1	1	758,000		796,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,543,000		2,671,000
O003 Office Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			18,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>20,621,000</u>	<u>21,363,000</u>	<u>21,670,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>20,577,000</u>	<u>21,346,000</u>	<u>21,623,000</u>
A006 Accounts Clerk (BPS-14)	2	2	520,000		546,000
S035 Senior Clerk (BPS-14)	3	3	1,178,000		1,237,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	2,559,000		2,687,000
D105 Draftsman (BPS-11)	1	1	318,000		334,000
J013 Junior Clerk (BPS-11)	9	9	2,664,000		2,798,000
W029 Work Superintendent (BPS-09)	1	1	2,000		3,000
R047 Road Inspector (BPS-07)	4	4	2,000		3,000
A053 Artificer (BPS-06)	1	1	236,000		248,000
C012 Carpenter (BPS-06)	1	1	276,000		290,000
M018 Masson (BPS-06)	2	2	2,000		3,000
E021 Electrician Grade-2 (BPS-05)	1	1	2,000		3,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
T029 Tracer (BPS-05)	2	2	372,000		391,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	217,000		228,000
D112 Driver (BPS-04)	5	5	1,026,000		1,078,000
E022 Electrician Grade-3 (BPS-04)	1	1	2,000		3,000
P047 Plumber (BPS-04)	1	1	250,000		263,000
P103 Pump Driver (BPS-04)	1	1	2,000		3,000
C057 Chowkidar (BPS-03)	3	3	539,000		566,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	315,000		331,000
C065 Cleaner (BPS-03)	3	3	651,000		684,000
C095 Cook (BPS-03)	2	2	352,000		370,000
C099 Cooli (BPS-03)	19	19	6,125,000		6,432,000
C249 Cooli/Chowkidar (Contract)	28	28	2,000		3,000
D005 Dafadar (BPS-03)	1	1	201,000		212,000
D006 Daftari (BPS-03)	1	1	186,000		196,000
F013 Ferro Printer (BPS-03)	1	1	114,000		120,000
M021 Mate (BPS-03)	1	1	628,000		660,000
N005 Naib Qasid (BPS-03)	8	8	1,527,000		1,604,000
S162 Sweeper (BPS-03)	1	1	145,000		153,000
A01152 Personal pay			44,000	17,000	47,000
A012 TOTAL ALLOWANCES			<u>22,228,000</u>	<u>23,615,000</u>	<u>30,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,128,000</u>	<u>23,565,000</u>	<u>30,655,000</u>
A01202 House Rent Allowance			2,404,000	2,700,000	2,525,000
A01203 Conveyance Allowance			3,370,000	2,445,000	3,539,000
A01207 Washing Allowance			24,000	944,000	26,000
A01208 Dress Allowance			18,000	944,000	19,000
A0120D Integrated Allowance			120,000	524,000	126,000
A01217 Medical Allowance			2,036,000	1,728,000	2,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0121Q Audit and Accounts Allowance			71,000		75,000
A0121T Adhoc Relief Allowance 2013			600,000	489,000	630,000
A01226 Computer Allowance			5,000		6,000
A0122C Adhoc Relief Allowance - 2015			400,000	330,000	420,000
A0122M Adhoc Relief Allowance 2016			2,532,000	1,831,000	2,659,000
A0122N Special Conveyance Allowance to Disbalded Employees			108,000	72,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			3,032,000	2,483,000	3,184,000
A01238 Charge allowance			144,000		152,000
A0123G Ad-hoc Relief Allowance-2018			3,232,000	2,482,000	3,394,000
A0123P Ad-hoc Relief Allowance 2019			3,232,000	2,440,000	3,394,000
A0124F Adhoc Relief Allowance-2021				2,475,000	2,475,000
A0124H Special Allowance-2021				900,000	900,000
A0124L Weather Allowance				58,000	58,000
A0124N Disparity Reduction Allowance 2022- 15%					3,961,000
A01264 Technical Allowance			800,000	700,000	840,000
A01270 Other				<u>20,000</u>	<u>20,000</u>
001 Others					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,406,000</u>	<u>2,383,000</u>	<u>1,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>140,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			15,000	40,000	17,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>500,000</u>	<u>500,000</u>
A03301 Gas			300,000	200,000	200,000
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			150,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A03304 Hot and Cold Weather Charges			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,412,000</u>	<u>751,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	700,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	12,000	11,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>331,000</u>	<u>167,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			30,000	100,000	33,000
A03902 Printing and Publication			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001 Printing and publication			25,000	60,000	28,000
A03905 Newspapers Periodicals and Books			6,000	11,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			30,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,400,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,400,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,400,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A09 TOTAL PHYSICAL ASSETS			70,000	250,000	77,000
A092 TOTAL COMPUTER EQUIPMENT			40,000	150,000	44,000
A09201 Hardware				50,000	
A09203 I.T. Equipment			40,000	100,000	44,000
003 I.T. Equipment			40,000	100,000	44,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	100,000	33,000
A09701 Furniture and fixtures			30,000	100,000	33,000
001 Furniture & Fixture			30,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			90,000	340,000	99,000
A130 TOTAL TRANSPORT			50,000	250,000	55,000
A13001 Transport			50,000	250,000	55,000
001 Transport			50,000	250,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	60,000	33,000
A13101 Machinery and Equipment			30,000	60,000	33,000
001 Machinery and Equipment			30,000	60,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	30,000	11,000
A13201 Furniture and Fixture			10,000	30,000	11,000
Executive Engineer C & W Karak			51,601,000	54,379,000	60,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,577,000</u>	<u>24,444,000</u>	<u>19,179,000</u>
A011 TOTAL PAY	35	35	<u>9,388,000</u>	<u>14,356,000</u>	<u>9,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,849,000</u>	<u>5,695,000</u>	<u>2,995,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,849,000</u>	<u>5,695,000</u>	<u>2,995,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,115,000		1,171,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,539,000</u>	<u>8,661,000</u>	<u>6,873,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,538,000</u>	<u>8,661,000</u>	<u>6,871,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	833,000		875,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	2,300,000		2,415,000
J013 Junior Clerk (BPS-11)	1	1	550,000		578,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	3	3	705,000		741,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	3	3	481,000		506,000
S162 Sweeper (BPS-03)	2	2	366,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>6,189,000</u>	<u>10,088,000</u>	<u>9,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,089,000</u>	<u>10,088,000</u>	<u>9,205,000</u>
A01202 House Rent Allowance			355,000	1,847,000	373,000
A01203 Conveyance Allowance			1,170,000	1,170,000	1,229,000
A01207 Washing Allowance			1,000	60,000	2,000
A01208 Dress Allowance			1,000	60,000	2,000
A0120D Integrated Allowance			2,000	40,000	3,000
A01217 Medical Allowance			642,000	800,000	675,000
A0121Q Audit and Accounts Allowance			80,000		84,000
A0121T Adhoc Relief Allowance 2013			50,000	65,000	53,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			60,000	100,000	63,000
A0122M Adhoc RelEIF Allowance 2016			866,000	750,000	910,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000		11,000
A0122Y Ad-hoc Relief Allowance 2017			866,000	750,000	910,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>273,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			20,000	273,000	21,000
A0123G Ad-hoc Relief Allowance-2018			866,000	750,000	910,000
A0123P Ad-hoc Relief Allowance 2019			773,000	700,000	812,000
A0124F Adhoc Relief Allowance-2021				800,000	800,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				322,000	322,000
A0124N Disparity Reduction Allowance 2022- 15%					1,479,000
A01264 Technical Allowance			309,000	1,399,000	325,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>2,506,000</u>	<u>1,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>83,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			50,000	63,000	55,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>300,000</u>
A03402 Rent for Office Building			300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>1,743,000</u>	<u>493,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>1,000,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	1,000,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	405,000
A03808 Conveyance Charges			<u>30,000</u>	<u>43,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	43,000	33,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>580,000</u>	<u>187,000</u>
A03901 Stationery			<u>20,000</u>	<u>300,000</u>	<u>22,000</u>
001 Stationery			20,000	300,000	22,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			10,000		11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Advertising and Publicity			50,000	100,000	55,000
A03917 Law Charges			10,000	50,000	11,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Others			30,000	80,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>800,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Hardware			100,000	150,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	250,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	100,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>307,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>237,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>237,000</u>	<u>55,000</u>
001 Transport			50,000	237,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
Exective Engineer Highway Division Kohistan Lower			18,127,000	28,657,000	22,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,129,000</u>	<u>3,336,000</u>	<u>3,756,000</u>
A011 TOTAL PAY	9	9	<u>1,622,000</u>	<u>1,604,000</u>	<u>1,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>196,000</u>	<u>354,000</u>	<u>206,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>196,000</u>	<u>354,000</u>	<u>206,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	196,000		206,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,426,000</u>	<u>1,250,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,426,000</u>	<u>1,250,000</u>	<u>1,500,000</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		202,000
L001 Laboratory Assistant (BPS-07)	1	1	237,000		249,000
D112 Driver (BPS-06)	1	1	238,000		250,000
L002 Laboratory Attendant (BPS-04)	2	2	313,000		329,000
C057 Chowkidar (BPS-03)	1	1	156,000		164,000
N005 Naib Qasid (BPS-03)	1	1	145,000		153,000
S162 Sweeper (BPS-03)	1	1	145,000		153,000
A012 TOTAL ALLOWANCES			<u>1,507,000</u>	<u>1,732,000</u>	<u>2,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,427,000</u>	<u>1,732,000</u>	<u>1,965,000</u>
A01202 House Rent Allowance			96,000	136,000	101,000
A01203 Conveyance Allowance			216,000	200,000	227,000
A01207 Washing Allowance			6,000	77,000	7,000
A01208 Dress Allowance			4,000	77,000	5,000
A0120D Integrated Allowance			6,000	43,000	7,000
A01217 Medical Allowance			154,000	154,000	162,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	37,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0122M Adhoc RelEIF Allowance 2016			124,000	124,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122Y Ad-hoc Relief Allowance 2017			169,000	160,000	178,000
A0123G Ad-hoc Relief Allowance-2018			169,000	150,000	178,000
A0123P Ad-hoc Relief Allowance 2019			169,000	148,000	178,000
A0124F Adhoc Relief Allowance-2021				160,000	160,000
A0124H Special Allowance-2021				40,000	40,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					256,000
A01264 Technical Allowance			255,000	200,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>194,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			20,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>72,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Travelling Allowance			10,000	20,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			44,000	44,000	60,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A039 TOTAL GENERAL			<u>16,000</u>	<u>36,000</u>	<u>19,000</u>
A03901 Stationery			<u>5,000</u>	<u>25,000</u>	<u>6,000</u>
001 Stationery			5,000	25,000	6,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001 Others			11,000	11,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>846,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>846,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				846,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>120,000</u>	<u>69,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
A09201 Hardware			<u>5,000</u>		<u>6,000</u>
001 Hardware			5,000		6,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	10,000	11,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	10,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>55,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Transport			20,000	30,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			3,290,000	4,551,000	4,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,516,000</u>	<u>37,276,000</u>	<u>58,276,000</u>
A011 TOTAL PAY	123	123	<u>29,836,000</u>	<u>18,087,000</u>	<u>31,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,386,000</u>	<u>3,015,000</u>	<u>5,659,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,326,000</u>	<u>3,000,000</u>	<u>5,595,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,383,000		1,453,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,044,000		1,097,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,230,000		2,342,000
A057 Assistant (BPS-16)	1	1	669,000		703,000
A01102 Personal pay			45,000		48,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	117	117	<u>24,450,000</u>	<u>15,072,000</u>	<u>25,692,000</u>
A01151 Total Basic Pay Other Staff	117	117	<u>24,435,000</u>	<u>15,020,000</u>	<u>25,676,000</u>
A006 Accounts Clerk (BPS-14)	2	2	531,000		558,000
S035 Senior Clerk (BPS-14)	3	3	1,069,000		1,123,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	367,000		386,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	3,262,000		3,426,000
D105 Draftsman (BPS-11)	1	1	281,000		296,000
J013 Junior Clerk (BPS-11)	7	7	2,153,000		2,261,000
W030 Work Supervisor (BPS-09)	1	1	262,000		276,000
R047 Road Inspector (BPS-07)	6	6	2,000		3,000
A053 Artificer (BPS-06)	1	1	276,000		290,000
C012 Carpenter (BPS-06)	1	1	278,000		292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
D112 Driver (BPS-06)	4	4	688,000		723,000
E020 Electrician Grade 1 (BPS-06)	1	1	2,000		3,000
M018 Masson (BPS-06)	2	2	2,000		3,000
M024 Mechanic Grade-1 (BPS-06)	1	1	2,000		3,000
E021 Electrician Grade-2 (BPS-05)	2	2	2,000		3,000
M025 Machanic Grade-2 (BPS-05)	1	1	262,000		276,000
P008 Painter (BPS-05)	2	2	407,000		428,000
T029 Tracer (BPS-05)	1	1	174,000		183,000
W025 Work Mistri (BPS-05)	1	1	2,000		3,000
W031 Work Taker (BPS-05)	1	1	270,000		284,000
E022 Electrician Grade-3 (BPS-04)	1	1	2,000		3,000
P047 Plumber (BPS-04)	2	2	433,000		455,000
P103 Pump Driver (BPS-04)	4	4	779,000		818,000
B010 Barkandaz (BPS-03)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	10	10	1,757,000		1,845,000
C065 Cleaner (BPS-03)	4	4	913,000		959,000
C099 Cooli (BPS-03)	26	26	6,310,000		6,626,000
D005 Dafadar (BPS-03)	2	2	452,000		475,000
M021 Mate (BPS-03)	3	3	734,000		771,000
N005 Naib Qasid (BPS-03)	9	9	1,644,000		1,727,000
P009 Painter Cooli (BPS-03)	1	1	210,000		221,000
S162 Sweeper (BPS-03)	3	3	549,000		577,000
A01152 Personal pay			15,000	52,000	16,000
A012 TOTAL ALLOWANCES			<u>18,680,000</u>	<u>19,189,000</u>	<u>26,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,567,000</u>	<u>19,126,000</u>	<u>26,805,000</u>
A01202 House Rent Allowance			1,734,000	2,400,000	1,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01203 Conveyance Allowance			2,652,000	2,000,000	2,785,000
A01207 Washing Allowance			18,000	585,000	19,000
A01208 Dress Allowance			6,000	585,000	7,000
A0120D Integrated Allowance			60,000	355,000	63,000
A01217 Medical Allowance			1,966,000	1,400,000	2,065,000
A0121Q Audit and Accounts Allowance			85,000	85,000	90,000
A0121T Adhoc Relief Allowance 2013			523,000	391,000	550,000
A0122C Adhoc Relief Allowance - 2015			365,000	303,000	384,000
A0122M Adhoc Relief Allowance 2016			2,012,000	1,407,000	2,113,000
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			2,632,000	1,917,000	2,764,000
A0123G Ad-hoc Relief Allowance-2018			2,832,000	1,917,000	2,974,000
A0123P Ad-hoc Relief Allowance 2019			2,482,000	1,866,000	2,607,000
A01244 Adhoc relief				<u>3,000</u>	<u>3,000</u>
001 Adhoc Relief					3,000
A0124F Adhoc Relief Allowance-2021				1,928,000	1,928,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				57,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%					4,688,000
A01264 Technical Allowance			1,200,000	1,300,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>63,000</u>	<u>120,000</u>
A01274 Medical Charges			<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
001 Medical Charges			63,000	63,000	67,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,162,000</u>	<u>3,029,000</u>	<u>2,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>132,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	22,000	11,000
A03202 Telephone and Trunk Call			50,000	110,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A033 TOTAL UTILITIES			<u>501,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
A03301 Gas			200,000	400,000	400,000
A03302 Water				45,000	45,000
A03303 Electricity			<u>300,000</u>	<u>833,000</u>	<u>833,000</u>
001 Electricity			300,000	833,000	833,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>1,249,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>379,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	379,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>850,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	850,000	270,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>370,000</u>	<u>156,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	100,000	55,000
A03917 Law Charges			1,000	30,000	2,000
A03970 Others			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Others			30,000	120,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
A09201 Hardware			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Hardware			10,000	20,000	11,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	50,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Plant and Machinery			20,000	80,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>130,000</u>	<u>77,000</u>
A13001 Transport			<u>70,000</u>	<u>130,000</u>	<u>77,000</u>
001 Transport			70,000	130,000	77,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	40,000	11,000
Executive Engineer C & W Building Division Kohat			51,448,000	42,655,000	61,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,327,000</u>	<u>45,681,000</u>	<u>81,581,000</u>
A011 TOTAL PAY	92	135	<u>26,416,000</u>	<u>23,690,000</u>	<u>31,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,661,000</u>	<u>3,713,000</u>	<u>3,724,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,651,000</u>	<u>3,703,000</u>	<u>3,713,000</u>
E041 Executive Engineer (BPS-18)	1	1	939,000		986,000
D201 Divisional Accounts Officer (BPS-17)	1	1	560,000		588,000
S135 Sub Divisional Officer (BPS-17)	2	3	2,034,000		2,136,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	1		116,000		
A01105 Qualification Pay			10,000	10,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	86	129	<u>22,755,000</u>	<u>19,977,000</u>	<u>27,678,000</u>
A01151 Total Basic Pay Other Staff	86	129	<u>22,718,000</u>	<u>19,869,000</u>	<u>27,639,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,253,000		1,316,000
S035 Senior Clerk (BPS-14)	2	3	1,328,000		1,395,000
S114 Steno Typist (BPS-14)	1	1	443,000		466,000
D095 Divisional Head Draftsman (BPS-13)	1	1	409,000		430,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	10	3,241,000		3,404,000
D105 Draftsman (BPS-11)	1	1	364,000		383,000
J013 Junior Clerk (BPS-11)	5	6	1,720,000		1,806,000
R047 Road Inspector (BPS-07)	5	5	2,000		3,000
M022 Mechanic (BPS-06)		1			350,000
M021 Mate (BPS-05)		1			400,000
T029 Tracer (BPS-05)	1	1	2,000		3,000
C099 Cooli (BPS-04)		17			1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
D112 Driver (BPS-04)	1	1	939,000		986,000
M010 Mali (BPS-04)		1			300,000
M018 Masson (BPS-04)	1	1	147,000		155,000
M021 Mate (BPS-04)		2			600,000
M072 Motor Attendant (BPS-04)	1	1	184,000		194,000
P103 Pump Driver (BPS-04)	2	2	2,000		3,000
B006 Behishti (BPS-03)		1			250,000
B010 Barkandaz (BPS-03)	1	1	225,000		237,000
C057 Chowkidar (BPS-03)	2	2	256,000		269,000
C065 Cleaner (BPS-03)	1	1	238,000		250,000
C099 Cooli (BPS-03)	40	52	9,625,000		10,107,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			250,000
D005 Dafadar (BPS-03)	1	1	171,000		180,000
F013 Ferro Printer (BPS-03)	1	1	202,000		213,000
M021 Mate (BPS-03)	4	4	591,000		621,000
N005 Naib Qasid (BPS-03)	1	3	593,000		745,000
S162 Sweeper (BPS-03)	2	2	414,000		435,000
W021 Wireman (BPS-03)	1	1	209,000		220,000
A01152 Personal pay			37,000	108,000	39,000
A012 TOTAL ALLOWANCES			<u>40,911,000</u>	<u>21,991,000</u>	<u>50,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,811,000</u>	<u>21,961,000</u>	<u>50,073,000</u>
A01202 House Rent Allowance			1,801,000	2,767,000	1,892,000
A01203 Conveyance Allowance			2,292,000	2,262,000	2,407,000
A01207 Washing Allowance			4,000	793,000	5,000
A01208 Dress Allowance			3,000	793,000	4,000
A0120D Integrated Allowance			22,000	473,000	24,000
A01217 Medical Allowance			1,654,000	1,642,000	1,737,000
A0121Q Audit and Accounts Allowance			48,000	70,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A0121T Adhoc Relief Allowance 2013			450,000	464,000	473,000
A0122C Adhoc Relief Allowance - 2015			341,000	322,000	359,000
A0122M Adhoc Relief Allowance 2016			1,744,000	1,704,000	1,832,000
A0122Y Ad-hoc Relief Allowance 2017			2,644,000	2,347,000	2,777,000
A0123G Ad-hoc Relief Allowance-2018			26,244,000	2,346,000	27,557,000
A0123P Ad-hoc Relief Allowance 2019			2,544,000	2,217,000	2,672,000
A0124F Adhoc Relief Allowance-2021				2,267,000	2,267,000
A0124H Special Allowance-2021				750,000	750,000
A0124L Weather Allowance				41,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%					4,154,000
A01264 Technical Allowance			1,000,000	703,000	1,050,000
A01270 Other			<u>20,000</u>		<u>21,000</u>
001 Others			20,000		21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>3,020,000</u>	<u>1,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>170,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			110,000	150,000	121,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>2,230,000</u>	<u>442,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Travelling Allowance			240,000	1,500,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>700,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	700,000	270,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>320,000</u>	<u>163,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001 Others			20,000	70,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,500,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>300,000</u>	<u>127,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Hardware			20,000	50,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	30,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	120,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>430,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>350,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>350,000</u>	<u>132,000</u>
001 Transport			120,000	350,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
001 Machinery and Equipment			24,000	30,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
Executive Engineer C & W Lakki Marwat			70,104,000	53,531,000	84,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,748,000</u>		
A011 TOTAL PAY	14		<u>4,593,000</u>		
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,587,000</u>		
A01101 Total Basic Pay Of Officer	5		<u>1,586,000</u>		
S150 Superintending Engineer (BPS-19)	1		1,042,000		
S166 Superintendent (BPS-17)	1		2,000		
A057 Assistant (BPS-16)	1		2,000		
C059 Circle Head Draftsman (BPS-16)	1		2,000		
C082 Computer Operator (BPS-16)	1		538,000		
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	9		<u>3,006,000</u>		
A01151 Total Basic Pay Other Staff	9		<u>3,005,000</u>		
A006 Accounts Clerk (BPS-14)	1		505,000		
D105 Draftsman (BPS-12)	1		450,000		
A715 Auto CAD Operator (BPS-07)	1		450,000		
D112 Driver (BPS-06)	1		300,000		
C057 Chowkidar (BPS-03)	2		500,000		
N005 Naib Qasid (BPS-03)	2		500,000		
S162 Sweeper (BPS-03)	1		300,000		
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>2,155,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,075,000</u>		
A01202 House Rent Allowance			193,000		
A01203 Conveyance Allowance			134,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			5,000		
A0120E Housing Subsidy Allowance			100,000		
A01217 Medical Allowance			262,000		
A0121Q Audit and Accounts Allowance			1,000		
A0121T Adhoc Relief Allowance 2013			1,000		
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			150,000		
A0122M Adhoc Relief Allowance 2016			243,000		
A0122N Special Conveyance Allowance to Disabled Employees			12,000		
A0122Y Ad-hoc Relief Allowance 2017			249,000		
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			243,000		
A0123P Ad-hoc Relief Allowance 2019			200,000		
A01264 Technical Allowance			266,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>		
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>160,000</u>		
A03301 Gas			50,000		
A03302 Water			10,000		
A03303 Electricity			<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>		
A03805 Travelling Allowance			<u>80,000</u>		
001 Travelling Allowance			80,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A03808 Conveyance Charges			<u>15,000</u>		
001 Conveyance Charges			15,000		
A039 TOTAL GENERAL			<u>169,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>30,000</u>		
001 Printing and publication			30,000		
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03917 Law Charges			1,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041 TOTAL PENSION			<u>600,000</u>		
A04114 Superannuation Encashment of L.P.R			600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4410 Superintending Engineer Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>		
A09201 Hardware			<u>150,000</u>		
001 Hardware			150,000		
A09203 I.T. Equipment			<u>50,000</u>		
003 I.T. Equipment			50,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>		
A130 TOTAL TRANSPORT			<u>60,000</u>		
A13001 Transport			<u>60,000</u>		
001 Transport			60,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Superintending Engineer Mansehra			9,002,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,538,000</u>	<u>15,138,000</u>	<u>32,175,000</u>
A011 TOTAL PAY	38	131	<u>10,834,000</u>	<u>7,615,000</u>	<u>24,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,585,000</u>	<u>4,315,000</u>	<u>2,719,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,584,000</u>	<u>4,300,000</u>	<u>2,717,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		893,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000	15,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	30	123	<u>8,249,000</u>	<u>3,300,000</u>	<u>21,367,000</u>
A01151 Total Basic Pay Other Staff	30	123	<u>8,248,000</u>	<u>3,300,000</u>	<u>21,365,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	1,200,000		1,260,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	3,020,000		3,171,000
J013 Junior Clerk (BPS-11)	2	2	800,000		840,000
S152 Supervisor (BPS-09)		1			500,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D004 D.R.R. Driver (BPS-07)		7			2,100,000
D124 Dozer Operator (BPS-07)		1			400,000
G017 Grader Operator (BPS-07)		1			400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
R047 Road Inspector (BPS-07)		9			2,200,000
D112 Driver (BPS-06)	3	3	828,000		870,000
C065 Cleaner (BPS-04)		7			1,000,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
M021 Mate (BPS-04)		10			1,100,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
C099 Cooli (BPS-03)		57			5,000,000
N005 Naib Qasid (BPS-03)	4	4	731,000		768,000
S162 Sweeper (BPS-03)	3	3	366,000		385,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>4,704,000</u>	<u>7,523,000</u>	<u>8,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,624,000</u>	<u>7,523,000</u>	<u>8,004,000</u>
A01202 House Rent Allowance			268,000	900,000	282,000
A01203 Conveyance Allowance			905,000	700,000	951,000
A01207 Washing Allowance			2,000	70,000	3,000
A01208 Dress Allowance			1,000	70,000	2,000
A0120D Integrated Allowance			15,000	40,000	16,000
A01217 Medical Allowance			484,000	450,000	509,000
A0121Q Audit and Accounts Allowance			80,000	50,000	84,000
A0121T Adhoc Relief Allowance 2013			50,000	139,000	53,000
A01226 Computer Allowance			18,000	10,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	93,000	63,000
A0122M Adhoc Relief Allowance 2016			655,000	550,000	688,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122Y Ad-hoc Relief Allowance 2017			655,000	850,000	688,000
A01233 Unattractive Area Allowance			<u>10,000</u>		<u>11,000</u>
001 Unattractive Area Allowance			10,000		11,000
A0123G Ad-hoc Relief Allowance-2018			655,000	850,000	688,000
A0123P Ad-hoc Relief Allowance 2019			574,000	650,000	603,000
A0124F Adhoc Relief Allowance-2021				880,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				55,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%					1,707,000
A01264 Technical Allowance			172,000	666,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>2,397,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>147,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	137,000	55,000
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>1,000</u>
A03402 Rent for Office Building			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>1,780,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>750,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	750,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000,000	135,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>470,000</u>	<u>206,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Printing and publication			50,000	30,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	180,000	55,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			30,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,600,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,600,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,600,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>670,000</u>	<u>395,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>270,000</u>	<u>135,000</u>
A09201 Hardware			<u>100,000</u>	<u>170,000</u>	<u>80,000</u>
001 Hardware			100,000	170,000	80,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Manshra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>150,000</u>
001 Plant and Machinery			150,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	400,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>700,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>650,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>650,000</u>	<u>110,000</u>
001 Transport			100,000	650,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001 Machinery and Equipment			30,000		33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
Exective Engineer Highway Division Manshra			17,888,000	21,105,000	34,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,162,000</u>	<u>4,832,000</u>
A011 TOTAL PAY		9		<u>1,068,000</u>	<u>2,168,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>300,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer		1		<u>300,000</u>	<u>586,000</u>
A138 Assistant Research Officer (BPS-17)		1			586,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>768,000</u>	<u>1,582,000</u>
A01151 Total Basic Pay Other Staff		8		<u>768,000</u>	<u>1,582,000</u>
J013 Junior Clerk (BPS-11)		1			284,000
L001 Laboratory Assistant (BPS-07)		1			221,000
D112 Driver (BPS-06)		1			208,000
L002 Laboratory Attendant (BPS-04)		2			359,000
C057 Chowkidar (BPS-03)		1			170,000
N005 Naib Qasid (BPS-03)		1			170,000
S162 Sweeper (BPS-03)		1			170,000
A012 TOTAL ALLOWANCES				<u>1,094,000</u>	<u>2,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,094,000</u>	<u>2,558,000</u>
A01202 House Rent Allowance				107,000	187,000
A01203 Conveyance Allowance				88,000	249,000
A01207 Washing Allowance				36,000	7,000
A01208 Dress Allowance				36,000	7,000
A0120D Integrated Allowance				22,000	7,000
A01217 Medical Allowance				72,000	214,000
A0121T Adhoc Relief Allowance 2013				15,000	45,000
A0122C Adhoc Relief Allowance - 2015				11,000	28,000
A0122M Adhoc Relief Allowance 2016				56,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				77,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A01233 Unattractive Area Allowance				<u>96,000</u>	<u>126,000</u>
001 Unattractive Area Allowance					126,000
A0123G Ad-hoc Relief Allowance-2018				77,000	216,000
A0123P Ad-hoc Relief Allowance 2019				77,000	163,000
A0124F Adhoc Relief Allowance-2021				77,000	43,000
A0124H Special Allowance-2021				21,000	
A0124L Weather Allowance				26,000	
A0124N Disparity Reduction Allowance 2022- 15%					325,000
A01264 Technical Allowance				200,000	575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>106,000</u>
A01274 Medical Charges					<u>53,000</u>
001 Medical Charges					53,000
A01278 Leave Salary					<u>53,000</u>
001 Leave Salary					53,000
A03 TOTAL OPERATING EXPENSES				<u>710,000</u>	<u>535,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>580,000</u>	<u>450,000</u>
A03805 Travelling Allowance				<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>280,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL				<u>120,000</u>	<u>75,000</u>
A03901 Stationery				<u>50,000</u>	<u>30,000</u>
001 Stationery					30,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A03905 Newspapers Periodicals and Books				10,000	10,000
A03970 Others				<u>50,000</u>	<u>25,000</u>
001 Others					25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>700,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS				<u>360,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>100,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment				<u>70,000</u>	<u>50,000</u>
003 I.T. Equipment				70,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>90,000</u>	<u>50,000</u>
001 Furniture & Fixture					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>215,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>80,000</u>
A13001 Transport				<u>100,000</u>	<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>85,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>85,000</u>	<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				30,000	30,000
Roads Research & Material Testing Lab				4,547,000	7,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,180,870</u>	<u>95,000,000</u>	<u>94,664,000</u>
A011 TOTAL PAY	220	132	<u>59,764,870</u>	<u>47,736,000</u>	<u>40,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>6,746,000</u>	<u>3,515,000</u>	<u>7,085,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>6,731,000</u>	<u>3,500,000</u>	<u>7,069,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,078,000		1,132,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,275,000		1,339,000
S135 Sub Divisional Officer (BPS-17)	2	3	3,553,000		3,731,000
A057 Assistant (BPS-16)	1	1	825,000		867,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	215	126	<u>53,018,870</u>	<u>44,221,000</u>	<u>33,571,000</u>
A01151 Total Basic Pay Other Staff	215	126	<u>52,969,870</u>	<u>44,191,000</u>	<u>33,519,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,313,000		1,379,000
S035 Senior Clerk (BPS-14)	3	4	2,261,000		2,375,000
S115 Stenographer (BPS-14)	1	1	289,000		304,000
D095 Divisional Head Draftsman (BPS-13)	1	1	523,000		550,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	9	12	5,117,000		5,373,000
D105 Draftsman (BPS-11)	1	1	207,000		218,000
J013 Junior Clerk (BPS-11)	7	8	2,276,000		2,390,000
S152 Supervisor (BPS-09)	1		314,000		
A033 Air Compressor Operator (BPS-07)	1		224,000		
C012 Carpenter (BPS-07)	3	3	720,000		756,000
D004 D.R.R. Driver (BPS-07)	7		1,185,000		
D124 Dozer Operator (BPS-07)	1		2,000		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building					
Division Mansehra					
E019 Electrician (BPS-07)	6	6	1,139,000		1,196,000
G017 Grader Operator (BPS-07)	1		235,000		
M018 Masson (BPS-07)	1	1	2,000		3,000
P008 Painter (BPS-07)	1	1	233,000		245,000
P036 Pipe Fitter (BPS-07)	2	2	304,000		320,000
R047 Road Inspector (BPS-07)	9		333,000		
T029 Tracer (BPS-07)	2	2	347,000		365,000
W025 Work Mistri (BPS-07)	2	2	580,000		609,000
D112 Driver (BPS-06)	3	3	1,168,000		1,227,000
P047 Plumber (BPS-06)	5	5	1,284,000		1,349,000
P103 Pump Driver (BPS-06)	2	2	543,000		571,000
P104 Pump Operator (BPS-06)	8	8	1,763,000		1,852,000
S181 Sui Gas Technician (BPS-06)	1	1	272,000		286,000
C065 Cleaner (BPS-04)	7		1,074,000		
D005 Dafadar (BPS-04)	2	2	339,000		356,000
D006 Daftari (BPS-04)	1	1	292,000		307,000
M021 Mate (BPS-04)	10		2,527,000		
S085 Skilled Cooli (BPS-04)	2	2	242,000		255,000
V004 Valveman (BPS-04)	1	1	280,000		294,000
B010 Barkandaz (BPS-03)	3	3	730,000		767,000
C013 Carpenter Cooli (BPS-03)	3	3	387,000		407,000
C057 Chowkidar (BPS-03)	2	2	419,000		440,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	3,665,000		3,849,000
C099 Cooli (BPS-03)	65	8	15,642,870		500,000
M010 Mali (BPS-03)	5	5	912,000		958,000
N005 Naib Qasid (BPS-03)	9	9	2,408,000		2,529,000
S162 Sweeper (BPS-03)	5	5	1,258,000		1,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building					
Division Mansehra					
A01152 Personal pay			49,000	30,000	52,000
A012 TOTAL ALLOWANCES			<u>35,416,000</u>	<u>47,264,000</u>	<u>54,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,336,000</u>	<u>46,359,000</u>	<u>53,923,000</u>
A01202 House Rent Allowance			3,706,000	5,319,000	3,892,000
A01203 Conveyance Allowance			5,204,000	4,656,000	5,465,000
A01207 Washing Allowance			37,000	1,777,000	39,000
A01208 Dress Allowance			32,000	1,777,000	34,000
A0120D Integrated Allowance			60,000	1,163,000	63,000
A01217 Medical Allowance			3,954,000	3,546,000	4,152,000
A0121Q Audit and Accounts Allowance			45,000	42,000	48,000
A0121T Adhoc Relief Allowance 2013			1,000,000	900,000	1,050,000
A0122C Adhoc Relief Allowance - 2015			740,000	628,000	777,000
A0122M Adhoc Relief Allowance 2016			4,048,000	3,500,000	4,251,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			5,348,000	4,771,000	5,616,000
A0123G Ad-hoc Relief Allowance-2018			5,348,000	4,771,000	5,616,000
A0123P Ad-hoc Relief Allowance 2019			5,148,000	4,621,000	5,406,000
A0124F Adhoc Relief Allowance-2021				4,765,000	4,765,000
A0124H Special Allowance-2021				2,000,000	2,000,000
A0124L Weather Allowance				646,000	646,000
A0124N Disparity Reduction Allowance 2022- 15%					9,403,000
A01250 Incentive Allowance			<u>230,000</u>	<u>171,000</u>	<u>242,000</u>
001 Incentive Allowance			230,000	171,000	242,000
A01264 Technical Allowance			400,000	1,270,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>905,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>270,000</u>	<u>32,000</u>
001 Medical Charges			30,000	270,000	32,000
A01278 Leave Salary			<u>50,000</u>	<u>635,000</u>	<u>53,000</u>
001 Leave Salary			50,000	635,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>4,594,000</u>	<u>2,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>212,000</u>	<u>218,000</u>
A03201 Postage and Telegraph			25,000	40,000	28,000
A03202 Telephone and Trunk Call			172,000	172,000	190,000
A033 TOTAL UTILITIES			<u>662,000</u>	<u>1,262,000</u>	<u>1,142,000</u>
A03301 Gas			462,000	462,000	462,000
A03303 Electricity			<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			200,000	600,000	600,000
A03305 POL fore Generator				200,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>2,240,000</u>	<u>633,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	1,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,200,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>880,000</u>	<u>185,000</u>
A03901 Stationery			<u>115,000</u>	<u>300,000</u>	<u>50,000</u>
001 Stationery			115,000	300,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			10,000	20,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	150,000	55,000
A03917 Law Charges			10,000	150,000	11,000
A03970 Others			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001 Others			20,000	200,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,600,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,600,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,600,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>730,000</u>	<u>84,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>380,000</u>	<u>51,000</u>
A09201 Hardware			<u>26,000</u>	<u>300,000</u>	<u>29,000</u>
001 Hardware			26,000	300,000	29,000
A09203 I.T. Equipment			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	80,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>350,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>350,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	350,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>650,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>120,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>120,000</u>
001 Transport			200,000	500,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	50,000	11,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				100,000	30,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					50,000
Executive Engineer C & W Building Division Mansehra			99,498,870	105,774,000	98,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,761,000</u>	<u>47,023,000</u>	<u>60,179,000</u>
A011 TOTAL PAY	107	107	<u>30,395,000</u>	<u>22,854,000</u>	<u>31,934,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,243,000</u>	<u>2,854,000</u>	<u>4,457,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,228,000</u>	<u>2,839,000</u>	<u>4,441,000</u>
E041 Executive Engineer (BPS-18)	1	1	897,000		942,000
D201 Divisional Accounts Officer (BPS-17)	1	1	555,000		583,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,141,000		2,249,000
A057 Assistant (BPS-16)	1	1	635,000		667,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>26,152,000</u>	<u>20,000,000</u>	<u>27,477,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>26,144,000</u>	<u>20,000,000</u>	<u>27,468,000</u>
A006 Accounts Clerk (BPS-14)	3	3	876,000		920,000
D095 Divisional Head Draftsman (BPS-14)	1	1	398,000		418,000
S035 Senior Clerk (BPS-14)	3	3	1,588,000		1,668,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	7	2,821,000		2,963,000
D105 Draftsman (BPS-11)	1	1	313,000		329,000
J013 Junior Clerk (BPS-11)	6	6	2,184,000		2,294,000
P022 Pesh Imam (BPS-09)	1	1	142,000		150,000
C012 Carpenter (BPS-07)	1	1	2,000		3,000
C080 Compressor Driver (BPS-07)	8	8	1,750,000		1,838,000
E019 Electrician (BPS-07)	1	1	244,000		257,000
M022 Mechanic (BPS-07)	1	1	2,000		3,000
M063 Mistri (BPS-07)	1	1	245,000		258,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
P008 Painter (BPS-07)	1	1	247,000		260,000
P036 Pipe Fitter (BPS-07)	1	1	257,000		270,000
R047 Road Inspector (BPS-07)	5	5	252,000		265,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
W026 Work Munshi (BPS-07)	1	1	245,000		258,000
D112 Driver (BPS-06)	3	3	1,368,000		1,437,000
P103 Pump Driver (BPS-06)	2	2	460,000		483,000
P104 Pump Operator (BPS-06)	1	1	230,000		242,000
C065 Cleaner (BPS-04)	2	2	440,000		462,000
D005 Dafadar (BPS-04)	1	1	198,000		208,000
M021 Mate (BPS-04)	4	4	1,381,000		1,451,000
B010 Barkandaz (BPS-03)	2	2	415,000		436,000
C057 Chowkidar (BPS-03)	2	2	556,000		584,000
C099 Cooli (BPS-03)	30	30	7,000,000		7,350,000
F012 Ferro Khalasi (BPS-03)	1	1	185,000		195,000
M010 Mali (BPS-03)	1	1	142,000		150,000
N005 Naib Qasid (BPS-03)	6	6	1,483,000		1,558,000
S162 Sweeper (BPS-03)	2	2	556,000		584,000
A01152 Personal pay			8,000		9,000
A012 TOTAL ALLOWANCES			<u>18,366,000</u>	<u>24,169,000</u>	<u>28,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,286,000</u>	<u>24,062,000</u>	<u>28,160,000</u>
A01202 House Rent Allowance			1,506,000	2,290,000	1,582,000
A01203 Conveyance Allowance			2,194,000	1,936,000	2,304,000
A01207 Washing Allowance			22,000	752,000	24,000
A01208 Dress Allowance			28,000	752,000	30,000
A0120D Integrated Allowance			28,000	608,000	30,000
A01217 Medical Allowance			1,854,000	1,649,000	1,947,000
A0121Q Audit and Accounts Allowance			79,000	61,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0121T Adhoc Relief Allowance 2013			470,000	462,000	494,000
A0122C Adhoc Relief Allowance - 2015			393,000	326,000	413,000
A0122M Adhoc Relief Allowance 2016			2,023,000	1,800,000	2,125,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,591,000	2,466,000	2,721,000
A01233 Unattractive Area Allowance			<u>1,184,000</u>	<u>1,231,000</u>	<u>1,244,000</u>
001 Unattractive Area Allowance			1,184,000	1,231,000	1,244,000
A0123G Ad-hoc Relief Allowance-2018			2,681,000	2,430,000	2,816,000
A0123P Ad-hoc Relief Allowance 2019			2,597,000	2,437,000	2,727,000
A0124C Disparity Reduction Allowance				183,000	183,000
A0124F Adhoc Relief Allowance-2021				2,323,000	2,323,000
A0124H Special Allowance-2021				1,420,000	1,420,000
A0124L Weather Allowance				242,000	242,000
A0124N Disparity Reduction Allowance 2022- 15%					4,784,000
A01264 Technical Allowance			600,000	658,000	630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>107,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>107,000</u>	<u>32,000</u>
001 Medical Charges			30,000	107,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,196,000</u>	<u>3,480,000</u>	<u>2,229,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>1,120,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	400,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>700,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	20,000	20,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>720,000</u>	<u>190,000</u>
A03901 Stationery			<u>20,000</u>	<u>180,000</u>	<u>70,000</u>
001 Stationery			20,000	180,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
001 Printing and publication			10,000	40,000	25,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>370,000</u>	<u>60,000</u>
001 Advertising and Publicity			10,000	370,000	60,000
A03970 Others			<u>10,000</u>	<u>120,000</u>	<u>25,000</u>
001 Others			10,000	120,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,800,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,800,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,800,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>350,000</u>	<u>93,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
A09201 Hardware			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Hardware			20,000	150,000	22,000
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	50,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>60,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>250,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Transport			50,000	200,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>11,000</u>
001 Machinery and Equipment			10,000		11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	50,000	11,000
Executive Engineer C & W Malakand			52,157,000	54,503,000	63,728,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,789,000</u>	<u>10,116,000</u>	<u>11,886,000</u>
A011 TOTAL PAY	16	16	<u>5,367,000</u>	<u>4,901,000</u>	<u>5,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,883,000</u>	<u>3,000,000</u>	<u>3,031,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,871,000</u>	<u>3,000,000</u>	<u>3,018,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,064,000		1,118,000
S166 Superintendent (BPS-17)	1	1	646,000		679,000
A057 Assistant (BPS-16)	1	1	527,000		554,000
C059 Circle Head Draftsman (BPS-16)	1	1	632,000		664,000
S061 Senior Scale Stenographer (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			12,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,484,000</u>	<u>1,901,000</u>	<u>2,613,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,484,000</u>	<u>1,900,000</u>	<u>2,612,000</u>
A006 Accounts Clerk (BPS-14)	1	1	312,000		328,000
J013 Junior Clerk (BPS-11)	1	1	349,000		367,000
T029 Tracer (BPS-07)	1	1	256,000		269,000
D112 Driver (BPS-06)	1	1	245,000		258,000
C057 Chowkidar (BPS-03)	2	2	321,000		338,000
N005 Naib Qasid (BPS-03)	4	4	803,000		844,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>4,422,000</u>	<u>5,215,000</u>	<u>6,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,322,000</u>	<u>5,185,000</u>	<u>6,136,000</u>
A01202 House Rent Allowance			300,000	514,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01203 Conveyance Allowance			480,000	486,000	504,000
A01207 Washing Allowance			8,000	88,000	9,000
A01208 Dress Allowance			6,000	88,000	7,000
A0120D Integrated Allowance			22,000	49,000	24,000
A01217 Medical Allowance			344,000	320,000	362,000
A0121T Adhoc Relief Allowance 2013			107,000	91,000	113,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			74,000	60,000	78,000
A0122M Adhoc Relief Allowance 2016			404,000	338,000	425,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	500,000	578,000
A0123G Ad-hoc Relief Allowance-2018			550,000	500,000	578,000
A0123P Ad-hoc Relief Allowance 2019			405,000	376,000	426,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021				220,000	220,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					844,000
A01264 Technical Allowance			1,066,000	1,023,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,509,000</u>	<u>1,897,000</u>	<u>1,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			72,000	72,000	80,000
A033 TOTAL UTILITIES			<u>437,000</u>	<u>560,000</u>	<u>560,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			120,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03305 POL fore Generator			17,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>820,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>415,000</u>	<u>189,000</u>
A03901 Stationery			<u>42,000</u>	<u>150,000</u>	<u>47,000</u>
001 Stationery			42,000	150,000	47,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			3,000	5,000	4,000
A03970 Others			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Others			20,000	150,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>260,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>260,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	260,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>251,000</u>	<u>57,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Hardware			30,000	50,000	33,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>180,000</u>	
A09601 Plant and Machinery				<u>180,000</u>	
001 Plant and Machinery				180,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>182,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Transport			120,000	120,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

**MR4397 Superintending Engineer, C&W Circle,
Mardan**

**Superintending Engineer, C&W Circle,
Mardan**

12,701,000

13,306,000

14,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,855,000</u>	<u>3,404,000</u>	<u>4,681,000</u>
A011 TOTAL PAY	9	9	<u>2,097,000</u>	<u>1,645,000</u>	<u>2,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>425,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>425,000</u>	<u>647,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	616,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,481,000</u>	<u>1,220,000</u>	<u>1,559,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,481,000</u>	<u>1,220,000</u>	<u>1,559,000</u>
J013 Junior Clerk (BPS-11)	1	1	344,000		362,000
L001 Laboratory Assistant (BPS-07)	1	1	273,000		287,000
D112 Driver (BPS-06)	1	1	168,000		177,000
L002 Laboratory Attendant (BPS-04)	2	2	298,000		313,000
C057 Chowkidar (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>1,758,000</u>	<u>1,759,000</u>	<u>2,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,688,000</u>	<u>1,759,000</u>	<u>2,401,000</u>
A01202 House Rent Allowance			199,000	232,000	209,000
A01203 Conveyance Allowance			230,000	215,000	242,000
A01207 Washing Allowance			26,000	67,000	28,000
A01208 Dress Allowance			4,000	67,000	5,000
A0120D Integrated Allowance			6,000	42,000	7,000
A01217 Medical Allowance			166,000	146,000	175,000
A0121T Adhoc Relief Allowance 2013			38,000	30,000	40,000
A0122C Adhoc Relief Allowance - 2015			26,000	25,000	28,000
A0122M Adhoc RelEIF Allowance 2016			145,000	124,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0122Y Ad-hoc Relief Allowance 2017			205,000	180,000	216,000
A0123G Ad-hoc Relief Allowance-2018			204,000	181,000	215,000
A0123P Ad-hoc Relief Allowance 2019			165,000	160,000	174,000
A0124F Adhoc Relief Allowance-2021				180,000	180,000
A0124H Special Allowance-2021				90,000	90,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					331,000
A01264 Technical Allowance			274,000		288,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>		<u>74,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>21,000</u>
001 Medical Charges			20,000		21,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>372,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Electricity			37,000	37,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>230,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>145,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	145,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	75,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>75,000</u>	<u>54,000</u>
A03901 Stationery			<u>14,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			14,000	30,000	16,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	650,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>320,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Hardware			10,000	100,000	11,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	50,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	120,000	55,000
A09601 Plant and Machinery			50,000	120,000	55,000
001 Plant and Machinery			50,000	120,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	50,000	22,000
A09701 Furniture and fixtures			20,000	50,000	22,000
001 Furniture & Fixture			20,000	50,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			90,000	93,000	99,000
A130 TOTAL TRANSPORT			50,000	38,000	55,000
A13001 Transport			50,000	38,000	55,000
001 Transport			50,000	38,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	40,000	22,000
A13101 Machinery and Equipment			20,000	40,000	22,000
001 Machinery and Equipment			20,000	40,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	15,000	22,000
A13201 Furniture and Fixture			20,000	15,000	22,000
Roads Research & Material Testing Laboratory Mardan			5,510,000	5,439,000	6,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,253,000</u>	<u>10,186,000</u>	<u>13,641,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>6,964,000</u>	<u>3,672,000</u>	<u>7,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,435,000</u>	<u>1,801,000</u>	<u>2,561,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,434,000</u>	<u>1,800,000</u>	<u>2,559,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	700,000		735,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>4,529,000</u>	<u>1,871,000</u>	<u>4,762,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>4,528,000</u>	<u>1,871,000</u>	<u>4,760,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	600,000		630,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	5	5	900,000		945,000
J013 Junior Clerk (BPS-11)	2	2	450,000		473,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	3	3	428,000		450,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	366,000		385,000
N005 Naib Qasid (BPS-03)	4	4	481,000		506,000
S162 Sweeper (BPS-03)	2	2	366,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>4,289,000</u>	<u>6,514,000</u>	<u>6,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,209,000</u>	<u>6,514,000</u>	<u>6,233,000</u>
A01202 House Rent Allowance			244,000	443,000	257,000
A01203 Conveyance Allowance			809,000	410,000	850,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120D Integrated Allowance			1,000		2,000
A01217 Medical Allowance			433,000	188,000	455,000
A0121Q Audit and Accounts Allowance			80,000	6,000	84,000
A0121T Adhoc Relief Allowance 2013			50,000	65,000	53,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			60,000	52,000	63,000
A0122M Adhoc RelEIF Allowance 2016			596,000	2,994,000	626,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	17,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			596,000	446,000	626,000
A0123G Ad-hoc Relief Allowance-2018			596,000	428,000	626,000
A0123P Ad-hoc Relief Allowance 2019			542,000	296,000	570,000
A0124F Adhoc Relief Allowance-2021				425,000	425,000
A0124H Special Allowance-2021				245,000	245,000
A0124L Weather Allowance				39,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%					1,097,000
A01264 Technical Allowance			172,000	460,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>712,000</u>	<u>594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>112,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			120,000	92,000	95,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>10,000</u>
A03303 Electricity			<u>100,000</u>		<u>10,000</u>
001 Electricity			100,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>11,000</u>
A03402 Rent for Office Building			10,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>485,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>275,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	275,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	250,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	10,000	2,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>115,000</u>	<u>94,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000
A03917 Law Charges			10,000		11,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			150,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Furniture & Fixture			100,000	100,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>100,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Transport			150,000	100,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001 Machinery and Equipment			30,000		33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>33,000</u>
A13201 Furniture and Fixture			30,000		33,000
Exective Engineer Mega Project Mardan			13,699,000	11,948,000	15,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,719,000</u>	<u>7,366,000</u>	<u>8,403,000</u>
A011 TOTAL PAY	15	15	<u>4,593,000</u>	<u>3,037,000</u>	<u>4,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,587,000</u>	<u>1,837,000</u>	<u>1,708,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,586,000</u>	<u>1,800,000</u>	<u>1,669,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,042,000		1,095,000
S166 Superintendent (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C059 Circle Head Draftsman (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	2	2	538,000		565,000
A01102 Personal pay				37,000	37,000
A01105 Qualification Pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,006,000</u>	<u>1,200,000</u>	<u>3,159,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,005,000</u>	<u>1,200,000</u>	<u>3,157,000</u>
A006 Accounts Clerk (BPS-14)	1	1	505,000		531,000
D105 Draftsman (BPS-12)	1	1	450,000		473,000
A715 Auto CAD Operator (BPS-07)	1	1	450,000		473,000
D112 Driver (BPS-06)	1	1	300,000		315,000
C057 Chowkidar (BPS-03)	2	2	500,000		525,000
N005 Naib Qasid (BPS-03)	2	2	500,000		525,000
S162 Sweeper (BPS-03)	1	1	300,000		315,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>2,126,000</u>	<u>4,329,000</u>	<u>3,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,025,000</u>	<u>4,329,000</u>	<u>3,428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01202 House Rent Allowance			193,000	400,000	203,000
A01203 Conveyance Allowance			134,000	357,000	141,000
A01207 Washing Allowance			3,000	24,000	4,000
A01208 Dress Allowance			2,000	24,000	3,000
A0120D Integrated Allowance			5,000	14,000	6,000
A0120E Housing Subsidy Allowance			100,000		105,000
A01217 Medical Allowance			262,000	224,000	276,000
A0121Q Audit and Accounts Allowance			1,000		2,000
A0121T Adhoc Relief Allowance 2013			1,000	74,000	2,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			10,000	21,000	11,000
A0122C Adhoc Relief Allowance - 2015			100,000	51,000	105,000
A0122M Adhoc Releif Allowance 2016			243,000	254,000	256,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	18,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			243,000	428,000	256,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>2,000</u>
001 Unattractive Area Allowance			1,000		2,000
A01238 Charge allowance			1,000		2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000		2,000
A0123G Ad-hoc Relief Allowance-2018			243,000	428,000	256,000
A0123P Ad-hoc Relief Allowance 2019			200,000	292,000	210,000
A0124F Adhoc Relief Allowance-2021				344,000	344,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					724,000
A01264 Technical Allowance			266,000	1,150,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>108,000</u>
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A03 TOTAL OPERATING EXPENSES			<u>1,602,000</u>	<u>802,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>87,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			20,000	15,000	22,000
A03202 Telephone and Trunk Call			72,000	72,000	80,000
A033 TOTAL UTILITIES			<u>470,000</u>		<u>25,000</u>
A03301 Gas			300,000		10,000
A03302 Water			120,000		5,000
A03303 Electricity			<u>50,000</u>		<u>10,000</u>
001 Electricity			50,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>		<u>19,000</u>
A03402 Rent for Office Building			17,000		19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>510,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>205,000</u>	<u>176,000</u>
A03901 Stationery			<u>42,000</u>	<u>70,000</u>	<u>47,000</u>
001 Stationery			42,000	70,000	47,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			6,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03917 Law Charges			10,000		11,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>330,000</u>	<u>262,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
A09201 Hardware			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Hardware			70,000	100,000	77,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>100,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>100,000</u>	<u>80,000</u>
001 Plant and Machinery			120,000	100,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A09701 Furniture and fixtures			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>88,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>88,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>88,000</u>	<u>55,000</u>
001 Transport			50,000	88,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>22,000</u>
001 Machinery and Equipment			20,000		22,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Superintending Engineer Mega Peojcts Mardan			9,931,000	9,186,000	10,839,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,494,000</u>	<u>44,681,000</u>	<u>41,491,000</u>
A011 TOTAL PAY	76	76	<u>19,497,000</u>	<u>24,523,000</u>	<u>20,489,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,918,000</u>	<u>4,521,000</u>	<u>5,167,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,901,000</u>	<u>4,503,000</u>	<u>5,148,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,037,000		1,089,000
D201 Divisional Accounts Officer (BPS-17)	1	1	546,000		574,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,316,000		3,482,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			2,000	3,000	3,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>14,579,000</u>	<u>20,002,000</u>	<u>15,322,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>14,578,000</u>	<u>20,000,000</u>	<u>15,320,000</u>
A006 Accounts Clerk (BPS-14)	3	3	698,000		733,000
S035 Senior Clerk (BPS-14)	4	4	989,000		1,039,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S115 Stenographer (BPS-12)	1	1	319,000		335,000
S136 Sub Engineer (BPS-12)	11	11	4,983,000		5,233,000
D105 Draftsman (BPS-11)	2	2	518,000		544,000
J013 Junior Clerk (BPS-11)	10	10	2,412,000		2,533,000
S152 Supervisor (BPS-11)	1	1	278,000		292,000
T029 Tracer (BPS-07)	2	2	299,000		314,000
C012 Carpenter (BPS-06)	2	2	230,000		242,000
E019 Electrician (BPS-06)	2	2	284,000		299,000
F026 Fitter (BPS-06)	1	1	160,000		168,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
M018 Masson (BPS-06)	2	2	2,000		3,000
M025 Machanic Grade-2 (BPS-06)	1	1	2,000		3,000
W025 Work Mistri (BPS-06)	1	1	2,000		3,000
D112 Driver (BPS-05)	5	5	825,000		867,000
P103 Pump Driver (BPS-04)	1	1	120,000		126,000
B010 Barkandaz (BPS-03)	1	1	82,000		87,000
C013 Carpenter Cooli (BPS-03)	1	1	107,000		113,000
C057 Chowkidar (BPS-03)	3	3	506,000		532,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	107,000		113,000
D005 Dafadar (BPS-03)	1	1	107,000		113,000
D006 Daftari (BPS-03)	1	1	97,000		102,000
N005 Naib Qasid (BPS-03)	9	9	966,000		1,015,000
S085 Skilled Cooli (BPS-03)	1	1	97,000		102,000
S162 Sweeper (BPS-03)	1	1	226,000		238,000
A01152 Personal pay			1,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>13,997,000</u>	<u>20,158,000</u>	<u>21,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,897,000</u>	<u>20,108,000</u>	<u>20,896,000</u>
A01202 House Rent Allowance			1,356,000	2,600,000	1,424,000
A01203 Conveyance Allowance			2,154,000	2,356,000	2,262,000
A01207 Washing Allowance			120,000	411,000	126,000
A01208 Dress Allowance			4,000	411,000	5,000
A0120D Integrated Allowance			54,000	221,000	57,000
A0120P Adhoc Relief 2009				10,000	10,000
A0120X Adhoc Allowance - 2010				94,000	94,000
A01217 Medical Allowance			1,254,000	1,449,000	1,317,000
A0121A Ad - hoc Allowance - 2011				17,000	17,000
A0121M Adhoc Relief Allowance - 2012				31,000	31,000
A0121Q Audit and Accounts Allowance			47,000	119,000	50,000
A0121T Adhoc Relief Allowance 2013			300,000	390,000	315,000
A0122C Adhoc Relief Allowance - 2015			256,000	336,000	269,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A0122M Adhoc Relief Allowance 2016			1,498,000	1,541,000	1,573,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	22,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			2,048,000	2,200,000	2,151,000
A01236 Deputation Allowance				14,000	14,000
A0123G Ad-hoc Relief Allowance-2018			2,048,000	2,048,000	2,151,000
A0123P Ad-hoc Relief Allowance 2019			1,698,000	1,723,000	1,783,000
A01244 Adhoc relief				<u>2,000</u>	<u>2,000</u>
001 Adhoc Relief					2,000
A0124C Disparity Reduction Allowance				155,000	155,000
A0124F Adhoc Relief Allowance-2021				1,818,000	1,818,000
A0124H Special Allowance-2021				900,000	900,000
A0124L Weather Allowance				110,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%					3,068,000
A01264 Technical Allowance			1,050,000	1,050,000	1,103,000
A01270 Other				<u>80,000</u>	<u>80,000</u>
001 Others					80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,732,000</u>	<u>3,391,000</u>	<u>1,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>124,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			12,000	25,000	14,000
A03202 Telephone and Trunk Call			99,000	99,000	100,000
A033 TOTAL UTILITIES			<u>1,805,000</u>	<u>1,300,000</u>	<u>500,000</u>
A03301 Gas			1,500,000	800,000	200,000
A03303 Electricity			<u>305,000</u>	<u>500,000</u>	<u>300,000</u>
001 Electricity			305,000	500,000	300,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>1,482,000</u>	<u>501,000</u>
A03805 Travelling Allowance			<u>312,000</u>	<u>812,000</u>	<u>150,000</u>
001 Travelling Allowance			312,000	812,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>650,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	650,000	338,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	20,000	13,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>485,000</u>	<u>215,000</u>
A03901 Stationery			<u>108,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			108,000	150,000	70,000
A03902 Printing and Publication			<u>3,000</u>	<u>40,000</u>	<u>4,000</u>
001 Printing and publication			3,000	40,000	4,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>194,000</u>	<u>100,000</u>
001 Advertising and Publicity			94,000	194,000	100,000
A03917 Law Charges			15,000	15,000	17,000
A03970 Others			<u>15,000</u>	<u>80,000</u>	<u>17,000</u>
001 Others			15,000	80,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,173,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,173,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,173,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>160,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000
Executive Engineer C & W Mardan			37,396,000	51,105,000	44,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,531,000</u>	<u>45,463,000</u>	<u>58,790,000</u>
A011 TOTAL PAY	<u>108</u>	<u>108</u>	<u>28,995,000</u>	<u>22,887,000</u>	<u>30,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,805,000</u>	<u>3,719,000</u>	<u>5,049,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,790,000</u>	<u>3,704,000</u>	<u>5,033,000</u>
E041 Executive Engineer (BPS-18)	1	1	776,000		815,000
D201 Divisional Accounts Officer (BPS-17)	1	1	583,000		613,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,045,000		3,198,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	384,000		404,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>24,190,000</u>	<u>19,168,000</u>	<u>25,407,000</u>
A01151 Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>24,138,000</u>	<u>19,145,000</u>	<u>25,352,000</u>
A006 Accounts Clerk (BPS-14)	3	3	926,000		973,000
D095 Divisional Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	1,706,000		1,792,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	3,016,000		3,167,000
D105 Draftsman (BPS-11)	1	1	376,000		395,000
J013 Junior Clerk (BPS-11)	4	4	1,594,000		1,674,000
R047 Road Inspector (BPS-07)	8	8	2,000		3,000
D112 Driver (BPS-06)	10	10	2,575,000		2,704,000
C065 Cleaner (BPS-04)	10	10	2,057,000		2,160,000
M021 Mate (BPS-04)	8	8	1,882,000		1,977,000
P008 Painter (BPS-04)	2	2	476,000		500,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
B010 Barkandaz (BPS-03)	2	2	433,000		455,000
C057 Chowkidar (BPS-03)	2	2	433,000		455,000
C099 Cooli (BPS-03)	28	28	5,991,000		6,291,000
F022 Fireman (BPS-03)	2	2	378,000		397,000
N005 Naib Qasid (BPS-03)	6	6	1,753,000		1,841,000
S162 Sweeper (BPS-03)	2	2	378,000		397,000
A01152 Personal pay			52,000	23,000	55,000
A012 TOTAL ALLOWANCES			19,536,000	22,576,000	28,334,000
A012-1 TOTAL REGULAR ALLOWANCES			19,429,000	22,519,000	28,221,000
A01202 House Rent Allowance			1,906,000	2,584,000	2,002,000
A01203 Conveyance Allowance			2,644,000	2,204,000	2,777,000
A01207 Washing Allowance			13,000	854,000	14,000
A01208 Dress Allowance			15,000	884,000	16,000
A0120D Integrated Allowance			38,000	450,000	40,000
A01217 Medical Allowance			1,824,000	1,577,000	1,916,000
A0121Q Audit and Accounts Allowance			59,000	40,000	62,000
A0121T Adhoc Relief Allowance 2013			541,000	437,000	569,000
A01226 Computer Allowance			18,000	21,000	19,000
A0122C Adhoc Relief Allowance - 2015			369,000	412,000	388,000
A0122M Adhoc Relief Allowance 2016			2,028,000	1,646,000	2,130,000
A0122Y Ad-hoc Relief Allowance 2017			2,728,000	2,277,000	2,865,000
A0123G Ad-hoc Relief Allowance-2018			2,728,000	2,277,000	2,865,000
A0123P Ad-hoc Relief Allowance 2019			2,518,000	2,099,000	2,644,000
A0124C Disparity Reduction Allowance				36,000	36,000
A0124F Adhoc Relief Allowance-2021				2,287,000	2,287,000
A0124H Special Allowance-2021				700,000	700,000
A0124L Weather Allowance				234,000	234,000
A0124N Disparity Reduction Allowance 2022- 15%					4,557,000
A01264 Technical Allowance			2,000,000	1,500,000	2,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			107,000	57,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01274 Medical Charges			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
001 Medical Charges			57,000	57,000	60,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,624,000</u>	<u>2,266,000</u>	<u>1,385,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>108,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			89,000	100,000	90,000
A033 TOTAL UTILITIES			<u>429,000</u>	<u>456,000</u>	<u>380,000</u>
A03301 Gas			176,000	176,000	100,000
A03303 Electricity			<u>253,000</u>	<u>280,000</u>	<u>280,000</u>
001 Electricity			253,000	280,000	280,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>1,050,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>750,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	750,000	400,000
A03808 Conveyance Charges			<u>20,000</u>		<u>20,000</u>
001 Conveyance Charges			20,000		20,000
A039 TOTAL GENERAL			<u>578,000</u>	<u>652,000</u>	<u>386,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and publication			20,000	50,000	22,000
A03905 Newspapers Periodicals and Books			8,000	12,000	9,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	40,000	33,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A03917 Law Charges			200,000	200,000	150,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Others			20,000	50,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>170,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A09201 Hardware			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Hardware			20,000	50,000	22,000
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
003 I.T. Equipment			40,000	40,000	44,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	80,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>230,000</u>	<u>116,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>170,000</u>	<u>77,000</u>
A13001 Transport			<u>70,000</u>	<u>170,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Transport			70,000	170,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
Executive Engineer C & W Highway Division Mardan			51,950,000	51,229,000	61,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,196,870</u>	<u>56,314,000</u>	<u>56,979,000</u>
A011 TOTAL PAY	125	125	<u>25,833,870</u>	<u>27,282,000</u>	<u>27,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,810,000</u>	<u>4,802,000</u>	<u>1,905,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,810,000</u>	<u>4,800,000</u>	<u>1,903,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,120,000		1,176,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,000		3,000
A057 Assistant (BPS-16)	1	1	686,000		721,000
A01105 Qualification Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>24,023,870</u>	<u>22,480,000</u>	<u>25,238,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>23,988,870</u>	<u>22,420,000</u>	<u>25,201,000</u>
A006 Accounts Clerk (BPS-14)	3	3	893,000		938,000
S035 Senior Clerk (BPS-14)	3	3	1,341,000		1,409,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	414,000		435,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	12	12	3,816,000		4,007,000
D105 Draftsman (BPS-11)	1	1	329,000		346,000
J013 Junior Clerk (BPS-11)	7	7	2,461,000		2,585,000
W030 Work Supervisor (BPS-11)	1	1	438,000		460,000
R047 Road Inspector (BPS-07)	4	4	2,000		3,000
D112 Driver (BPS-06)	4	4	907,000		953,000
E019 Electrician (BPS-06)	1	1	259,000		272,000
M018 Masson (BPS-06)	1	1	2,000		3,000
G007 Gauge Reader (BPS-05)	1	1	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
P008 Painter (BPS-05)	1	1	245,000		258,000
B010 Barkandaz (BPS-03)	2	2	419,000		440,000
C057 Chowkidar (BPS-03)	4	4	835,000		877,000
C099 Cooli (BPS-03)	51	51	7,765,870		8,155,000
D005 Dafadar (BPS-03)	1	1	172,000		181,000
D006 Daftari (BPS-03)	1	1	172,000		181,000
M010 Mali (BPS-03)	1	1	212,000		223,000
M021 Mate (BPS-03)	4	4	1,044,000		1,097,000
N005 Naib Qasid (BPS-03)	8	8	1,171,000		1,230,000
S162 Sweeper (BPS-03)	3	3	480,000		504,000
T029 Tracer (BPS-03)	2	2	447,000		470,000
A01152 Personal pay			35,000	60,000	37,000
A012 TOTAL ALLOWANCES			<u>20,363,000</u>	<u>29,032,000</u>	<u>29,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,263,000</u>	<u>28,946,000</u>	<u>29,730,000</u>
A01202 House Rent Allowance			2,117,000	3,500,000	2,223,000
A01203 Conveyance Allowance			3,050,000	2,500,000	3,203,000
A01207 Washing Allowance			14,000	983,000	15,000
A01208 Dress Allowance			8,000	983,000	9,000
A0120D Integrated Allowance			45,000	562,000	48,000
A01217 Medical Allowance			2,103,000	1,885,000	2,209,000
A0121Q Audit and Accounts Allowance			20,000	62,000	21,000
A0121T Adhoc Relief Allowance 2013			573,000	512,000	602,000
A01226 Computer Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			392,000	350,000	412,000
A0122M Adhoc Relief Allowance 2016			2,182,000	2,400,000	2,292,000
A0122N Special Conveyance Allowance to Disbalded Employees			103,000	146,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			2,911,000	2,728,000	3,057,000
A0123G Ad-hoc Relief Allowance-2018			2,911,000	3,500,000	3,057,000
A0123P Ad-hoc Relief Allowance 2019			2,834,000	3,200,000	2,976,000
A0124C Disparity Reduction Allowance				120,000	120,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A0124F Adhoc Relief Allowance-2021				3,500,000	3,500,000
A0124H Special Allowance-2021				700,000	700,000
A0124L Weather Allowance				57,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%					4,064,000
A01264 Technical Allowance			1,000,000	1,252,000	1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>86,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>86,000</u>	<u>53,000</u>
001 Medical Charges			50,000	86,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,798,000</u>	<u>2,113,000</u>	<u>1,219,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>130,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			76,000	110,000	84,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>850,000</u>	<u>600,000</u>
A03301 Gas			750,000	350,000	300,000
A03303 Electricity			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Electricity			250,000	500,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>981,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>311,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	311,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	650,000	250,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A039 TOTAL GENERAL			<u>132,000</u>	<u>152,000</u>	<u>141,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Others			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,064,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,064,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,064,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Hardware			30,000	60,000	33,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	50,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>230,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Transport			50,000	200,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Executive Engineer C & W Nowshera			50,324,870	62,081,000	59,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,262,000</u>	<u>16,711,000</u>	<u>19,595,000</u>
A011 TOTAL PAY	35	35	<u>8,625,000</u>	<u>8,634,000</u>	<u>9,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,958,000</u>	<u>3,034,000</u>	<u>2,059,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,943,000</u>	<u>3,026,000</u>	<u>2,043,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
D201 Divisional Accounts Officer (BPS-17)	1	1	393,000		413,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,054,000		1,107,000
A057 Assistant (BPS-16)	1	1	492,000		517,000
C082 Computer Operator (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	8,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>6,667,000</u>	<u>5,600,000</u>	<u>7,007,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>6,662,000</u>	<u>5,600,000</u>	<u>7,001,000</u>
A006 Accounts Clerk (BPS-14)	3	3	885,000		930,000
D095 Divisional Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	2	2	858,000		901,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	6	6	1,923,000		2,020,000
D105 Draftsman (BPS-11)	1	1	310,000		326,000
J013 Junior Clerk (BPS-11)	3	3	737,000		774,000
D112 Driver (BPS-06)	3	3	464,000		488,000
C057 Chowkidar (BPS-03)	2	2	302,000		318,000
N005 Naib Qasid (BPS-03)	5	5	692,000		727,000
S162 Sweeper (BPS-03)	2	2	329,000		346,000
A01152 Personal pay			5,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A012 TOTAL ALLOWANCES			<u>7,637,000</u>	<u>8,077,000</u>	<u>10,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,537,000</u>	<u>8,077,000</u>	<u>10,423,000</u>
A01202 House Rent Allowance			686,000	1,229,000	721,000
A01203 Conveyance Allowance			984,000	1,010,000	1,034,000
A01207 Washing Allowance			8,000	120,000	9,000
A01208 Dress Allowance			8,000	120,000	9,000
A0120D Integrated Allowance			27,000	72,000	29,000
A0120X Adhoc Allowance - 2010			5,000		6,000
A01217 Medical Allowance			604,000	560,000	635,000
A0121Q Audit and Accounts Allowance			62,000	32,000	66,000
A0121T Adhoc Relief Allowance 2013			134,000	120,000	141,000
A01226 Computer Allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			93,000	83,000	98,000
A0122M Adhoc Relief Allowance 2016			698,000	400,000	733,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			898,000	800,000	943,000
A0123G Ad-hoc Relief Allowance-2018			887,000	750,000	932,000
A0123P Ad-hoc Relief Allowance 2019			719,000	600,000	755,000
A0124C Disparity Reduction Allowance				235,000	235,000
A0124F Adhoc Relief Allowance-2021				550,000	550,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				8,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%					1,356,000
A01264 Technical Allowance			1,688,000	1,000,000	1,773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>1,715,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>71,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			40,000	71,000	44,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>240,000</u>	<u>240,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>20,000</u>	<u>240,000</u>	<u>240,000</u>
001 Electricity			20,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>1,248,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>430,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	430,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	250,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Conveyance Charges			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>156,000</u>	<u>132,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Stationery			30,000	70,000	33,000
A03902 Printing and Publication			<u>20,000</u>		<u>22,000</u>
001 Printing and publication			20,000		22,000
A03905 Newspapers Periodicals and Books			8,000	6,000	9,000
A03906 Uniforms and Protective Clothing			6,000		7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	40,000	44,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Others			15,000	40,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,900,000</u>	<u>700,000</u>
A041 TOTAL PENSION				<u>1,900,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R				1,900,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>140,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment				<u>40,000</u>	<u>40,000</u>
003 I.T. Equipment				40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	100,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>300,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	50,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>11,000</u>
A13703 I.T. Equipment			10,000		11,000
Executive Engineer C & W Highway Division Nowshera			17,829,000	21,366,000	21,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,349,000</u>	<u>10,214,000</u>	<u>8,769,000</u>
A011 TOTAL PAY	12	12	<u>3,411,000</u>	<u>4,647,000</u>	<u>3,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,604,000</u>	<u>3,308,000</u>	<u>1,688,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,594,000</u>	<u>3,308,000</u>	<u>1,677,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,000		3,000
S166 Superintendent (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	1	1	462,000		486,000
C059 Circle Head Draftsman (BPS-16)	1	1	515,000		541,000
S061 Senior Scale Stenographer (BPS-16)	1	1	613,000		644,000
A01102 Personal pay			10,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,807,000</u>	<u>1,339,000</u>	<u>1,900,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,807,000</u>	<u>1,339,000</u>	<u>1,900,000</u>
A006 Accounts Clerk (BPS-14)	1	1	377,000		396,000
S035 Senior Clerk (BPS-14)	1	1	374,000		393,000
J013 Junior Clerk (BPS-11)	1	1	231,000		243,000
T029 Tracer (BPS-07)	1	1	278,000		292,000
D112 Driver (BPS-06)	1	1	203,000		214,000
N005 Naib Qasid (BPS-03)	2	2	344,000		362,000
A012 TOTAL ALLOWANCES			<u>3,938,000</u>	<u>5,567,000</u>	<u>5,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,858,000</u>	<u>5,478,000</u>	<u>5,096,000</u>
A01202 House Rent Allowance			469,000	1,247,000	493,000
A01203 Conveyance Allowance			328,000	434,000	345,000
A01207 Washing Allowance			3,000	46,000	4,000
A01208 Dress Allowance				46,000	46,000
A0120D Integrated Allowance			6,000	26,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A0120E Housing Subsidy Allowance			42,000		45,000
A01217 Medical Allowance			225,000	246,000	237,000
A0121T Adhoc Relief Allowance 2013			83,000	77,000	88,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			57,000	54,000	60,000
A0122M Adhoc Relief Allowance 2016			321,000	327,000	338,000
A0122Y Ad-hoc Relief Allowance 2017			450,000	465,000	473,000
A0123G Ad-hoc Relief Allowance-2018			450,000	365,000	473,000
A0123P Ad-hoc Relief Allowance 2019			280,000	303,000	294,000
A0124F Adhoc Relief Allowance-2021				421,000	421,000
A0124H Special Allowance-2021				24,000	24,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					536,000
A01264 Technical Allowance			1,138,000	1,381,000	1,195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>89,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>89,000</u>	<u>32,000</u>
001 Medical Charges			30,000	89,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>927,000</u>	<u>441,000</u>
A032 TOTAL COMMUNICATIONS			<u>129,000</u>	<u>128,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			124,000	124,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>576,000</u>	<u>722,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>312,000</u>	<u>312,000</u>	<u>100,000</u>
001 Travelling Allowance			312,000	312,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>400,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	400,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	10,000	5,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>77,000</u>	<u>43,000</u>
A03901 Stationery			<u>14,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			14,000	40,000	16,000
A03905 Newspapers Periodicals and Books			3,000	7,000	10,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,413,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,413,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	2,413,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	30,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Transport			40,000	60,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>11,000</u>
001 Machinery and Equipment			10,000		11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>11,000</u>
A13201 Furniture and Fixture			10,000		11,000
Superintending Engineer, C&W Circle, Peshawar			9,256,000	14,244,000	10,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,782,000</u>	<u>17,905,000</u>	<u>20,344,000</u>
A011 TOTAL PAY	29	29	<u>9,109,000</u>	<u>8,354,000</u>	<u>9,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,089,000</u>	<u>3,467,000</u>	<u>4,296,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,089,000</u>	<u>3,467,000</u>	<u>4,296,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,050,000		1,103,000
O007 Office Superintendent (BPS-17)	1	1	867,000		911,000
C059 Circle Head Draftsman (BPS-16)	1	1	613,000		644,000
O003 Office Assistant (BPS-16)	3	3	993,000		1,043,000
S061 Senior Scale Stenographer (BPS-16)	1	1	566,000		595,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,020,000</u>	<u>4,887,000</u>	<u>5,276,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,020,000</u>	<u>4,887,000</u>	<u>5,276,000</u>
A006 Accounts Clerk (BPS-14)	1	1	238,000		250,000
S035 Senior Clerk (BPS-14)	4	4	1,228,000		1,290,000
H021 Head Draftsman (BPS-13)	2	2	669,000		703,000
J013 Junior Clerk (BPS-11)	4	4	1,042,000		1,095,000
T029 Tracer (BPS-07)	2	2	349,000		367,000
D112 Driver (BPS-06)	1	1	224,000		236,000
C057 Chowkidar (BPS-03)	2	2	352,000		370,000
N005 Naib Qasid (BPS-03)	5	5	762,000		801,000
S162 Sweeper (BPS-03)	1	1	156,000		164,000
A012 TOTAL ALLOWANCES			<u>7,673,000</u>	<u>9,551,000</u>	<u>10,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,592,000</u>	<u>9,501,000</u>	<u>10,685,000</u>
A01202 House Rent Allowance			910,000	2,108,000	956,000
A01203 Conveyance Allowance			932,000	906,000	979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01207 Washing Allowance			6,000	106,000	7,000
A01208 Dress Allowance			6,000	106,000	7,000
A0120D Integrated Allowance			22,000	61,000	24,000
A0120E Housing Subsidy Allowance			557,000	389,000	585,000
A01217 Medical Allowance			547,000	540,000	575,000
A0121T Adhoc Relief Allowance 2013			168,000	149,000	177,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			137,000	128,000	144,000
A0122M Adhoc Relief Allowance 2016			678,000	592,000	712,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000		13,000
A0122Y Ad-hoc Relief Allowance 2017			900,000	842,000	945,000
A0123G Ad-hoc Relief Allowance-2018			900,000	842,000	945,000
A0123P Ad-hoc Relief Allowance 2019			800,000	728,000	840,000
A0123V Secretariat Performance Allowance			123,000	10,000	130,000
A0124F Adhoc Relief Allowance-2021				842,000	842,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				29,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%					1,435,000
A01264 Technical Allowance			889,000	718,000	934,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>50,000</u>	<u>87,000</u>
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>812,000</u>	<u>842,000</u>	<u>740,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>80,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			100,000	80,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A033 TOTAL UTILITIES			40,000	35,000	45,000
A03303 Electricity			10,000		10,000
001 Electricity			10,000		10,000
A03305 POL fore Generator			30,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			570,000	570,000	472,000
A03805 Travelling Allowance			250,000	250,000	200,000
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808 Conveyance Charges			20,000	20,000	22,000
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			82,000	157,000	91,000
A03901 Stationery			30,000	100,000	33,000
001 Stationery			30,000	100,000	33,000
A03902 Printing and Publication			24,000	24,000	27,000
001 Printing and publication			24,000	24,000	27,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			20,000	25,000	22,000
001 Others			20,000	25,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	900,000	700,000
A041 TOTAL PENSION			800,000	900,000	700,000
A04114 Superannuation Encashment of L.P.R			800,000	900,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,200,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,200,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	30,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	40,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>245,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Transport			80,000	200,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	25,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13703 I.T. Equipment			20,000	20,000	22,000
Superintending Eng. Provincial Building Maintenance Cell			19,764,000	21,162,000	22,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,773,000</u>	<u>263,892,000</u>	<u>248,414,000</u>
A011	TOTAL PAY		<u>485</u>	<u>485</u>	<u>108,135,000</u>	<u>114,972,000</u>	<u>113,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,621,000</u>	<u>7,274,000</u>	<u>8,017,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,608,000</u>	<u>7,246,000</u>	<u>7,993,000</u>
E041	Executive Engineer	(BPS-18)	1	1	966,000		1,015,000
C081	Comptroller	(BPS-17)	1	1	2,000		3,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	2,000		3,000
S135	Sub Divisional Officer	(BPS-17)	3	3	4,624,000		4,856,000
C011	Care Taker	(BPS-16)	2	2	813,000		854,000
C082	Computer Operator	(BPS-16)	2	2	1,199,000		1,259,000
O003	Office Assistant	(BPS-16)	1	1	2,000		3,000
A01102	Personal pay					10,000	10,000
A01105	Qualification Pay				13,000	18,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>474</u>	<u>474</u>	<u>100,514,000</u>	<u>107,698,000</u>	<u>105,567,000</u>
A01151	Total Basic Pay Other Staff		<u>474</u>	<u>474</u>	<u>100,141,000</u>	<u>107,318,000</u>	<u>105,175,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	294,000		309,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	2,000		3,000
S035	Senior Clerk	(BPS-14)	3	3	2,450,000		2,573,000
H021	Head Draftsman	(BPS-13)	1	1	346,000		364,000
G011	General Supervisor	(BPS-12)	1	1	2,000		3,000
Q003	Quantity Surveyor	(BPS-12)	1	1	160,000		168,000
S136	Sub Engineer	(BPS-12)	8	8	5,103,000		5,359,000
S146	Superintendent E/M	(BPS-12)	1	1	345,000		363,000
W030	Work Supervisor	(BPS-12)	9	9	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
D105 Draftsman (BPS-11)	1	1	355,000		373,000
J013 Junior Clerk (BPS-11)	4	4	2,249,000		2,362,000
P022 Pesh Imam (BPS-10)	4	4	1,203,000		1,264,000
W029 Work Superintendent (BPS-10)	3	3	832,000		874,000
A034 Air Conditioner Mechanic (BPS-09)	6	6	1,100,000		1,155,000
E020 Electrician Grade 1 (BPS-08)	28	28	7,182,000		7,542,000
G013 Generator Operator (BPS-08)	1	1	160,000		168,000
T019 Telephone Operator (BPS-08)	2	2	532,000		559,000
A053 Artificer (BPS-07)	4	4	998,000		1,048,000
C012 Carpenter (BPS-07)	17	17	4,286,000		4,501,000
C077 Complaint Receiver (BPS-07)	4	4	998,000		1,048,000
E019 Electrician (BPS-07)	10	10	2,686,000		2,821,000
M018 Masson (BPS-07)	3	3	749,000		787,000
P008 Painter (BPS-07)	6	6	1,470,000		1,544,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	2,000		3,000
R014 Receptionist (BPS-07)	2	2	447,000		470,000
S168 Sui Gas Mechanic (BPS-07)	1	1	205,000		216,000
S181 Sui Gas Technician (BPS-07)	2	2	499,000		524,000
T019 Telephone Operator (BPS-07)	2	2	2,000		3,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
W025 Work Mistri (BPS-07)	6	6	1,496,000		1,571,000
W031 Work Taker (BPS-07)	4	4	1,600,000		1,680,000
B013 Bearer (BPS-06)	16	16	3,938,000		4,135,000
C095 Cook (BPS-06)	8	8	2,124,000		2,231,000
D112 Driver (BPS-06)	2	2	947,000		995,000
E019 Electrician (BPS-06)	2	2	472,000		496,000
E093 Electrician Grade-4 (BPS-06)	19	19	2,000		3,000
H053 Helper (BPS-06)	2	2	478,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
P047 Plumber (BPS-06)	9	9	2,126,000		2,233,000
P104 Pump Operator (BPS-06)	50	50	8,749,000		9,187,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	3,479,000		3,653,000
S168 Sui Gas Mechanic (BPS-06)	2	2	472,000		496,000
S181 Sui Gas Technician (BPS-06)	7	7	1,463,000		1,537,000
C099 Cooli (BPS-04)	21	21	4,578,000		4,807,000
E094 Electrician Grade-5 (BPS-04)	7	7	1,772,000		1,861,000
H010 Head Chowkidar (BPS-04)	2	2	355,000		373,000
K008 Khadim (BPS-04)	1	1	166,000		175,000
S085 Skilled Cooli (BPS-04)	21	21	3,265,000		3,429,000
W001 Waiter (BPS-04)	6	6	1,195,000		1,255,000
C057 Chowkidar (BPS-03)	43	43	8,592,000		9,022,000
D060 Dhobi (BPS-03)	1	1	147,000		155,000
M010 Mali (BPS-03)	50	50	9,536,000		10,013,000
M062 Misalchi (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	3	3	1,145,000		1,203,000
S162 Sweeper (BPS-03)	36	36	7,253,000		7,616,000
A01152 Personal pay			373,000	380,000	392,000
A012 TOTAL ALLOWANCES			<u>86,638,000</u>	<u>148,920,000</u>	<u>134,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>86,514,000</u>	<u>139,374,000</u>	<u>125,290,000</u>
A01202 House Rent Allowance			11,504,000	25,946,000	12,080,000
A01203 Conveyance Allowance			10,070,000	12,011,000	10,574,000
A01207 Washing Allowance			200,000	4,264,000	210,000
A01208 Dress Allowance			200,000	4,263,000	210,000
A0120D Integrated Allowance			11,000	2,404,000	12,000
A0120E Housing Subsidy Allowance			950,000	988,000	998,000
A0120N Special allowances @ 30% of basic pay for Secretar			94,000		99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01217 Medical Allowance			8,676,000	9,095,000	9,110,000
A0121Q Audit and Accounts Allowance			55,000	92,000	58,000
A0121T Adhoc Relief Allowance 2013			1,650,000	2,059,000	1,733,000
A01226 Computer Allowance			23,000	15,000	25,000
A0122C Adhoc Relief Allowance - 2015			1,300,000	1,464,000	1,365,000
A0122M Adhoc Relief Allowance 2016			7,632,000	8,391,000	8,014,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	84,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			10,032,000	11,475,000	10,534,000
A01238 Charge allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			10,032,000	11,461,000	10,534,000
A0123P Ad-hoc Relief Allowance 2019			10,032,000	11,269,000	10,534,000
A0123V Secretariat Performance Allowance			13,031,000	14,981,000	13,683,000
A0124C Disparity Reduction Allowance				422,000	422,000
A0124F Adhoc Relief Allowance-2021				11,485,000	11,485,000
A0124H Special Allowance-2021				4,500,000	4,500,000
A0124L Weather Allowance				1,053,000	1,053,000
A0124N Disparity Reduction Allowance 2022- 15%					16,971,000
A01264 Technical Allowance			950,000	1,640,000	998,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>	<u>9,546,000</u>	<u>9,540,000</u>
A01273 Honoraria				<u>9,408,000</u>	<u>9,408,000</u>
001 Honoraria					9,408,000
A01274 Medical Charges			<u>50,000</u>	<u>118,000</u>	<u>53,000</u>
001 Medical Charges			50,000	118,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A01290 President / Governor's House Allowance			24,000	20,000	26,000
A03 TOTAL OPERATING EXPENSES			<u>1,860,000</u>	<u>8,015,000</u>	<u>2,009,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>210,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			100,000	200,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A033 TOTAL UTILITIES			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03303 Electricity			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity			850,000	850,000	850,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>780,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	203,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>6,175,000</u>	<u>703,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03905 Newspapers Periodicals and Books				5,000	10,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>6,000,000</u>	<u>550,000</u>
001 Advertising and Publicity			500,000	6,000,000	550,000
A03917 Law Charges			10,000		11,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>6,800,000</u>	<u>2,750,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>6,800,000</u>	<u>2,750,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	6,800,000	2,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>2,700,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>2,700,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	2,700,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Hardware			30,000	30,000	33,000
A09203 I.T. Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	30,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Plant and Machinery			150,000	150,000	165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Furniture & Fixture			40,000	40,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Transport			150,000	250,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
XEN Provincial Buildings Maintenance Cell			201,533,000	282,107,000	255,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,021,000</u>	<u>99,719,000</u>	<u>114,377,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>49,949,000</u>	<u>50,099,000</u>	<u>52,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>39,176,000</u>	<u>39,326,000</u>	<u>41,144,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>39,106,000</u>	<u>39,176,000</u>	<u>41,070,000</u>
C040 Chief Engineer (BPS-20)	2	2	1,813,000		1,904,000
S150 Superintending Engineer (BPS-19)	5	5	3,227,000		3,389,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	748,000		786,000
D434 Design Engineer (Technical) (BPS-18)	1	1	748,000		786,000
E041 Executive Engineer (BPS-18)	13	13	5,983,000		6,283,000
A513 Assistant Director (IT) (BPS-17)	2	2	1,368,000		1,437,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,451,000		1,524,000
A800 Assistant Director(GIS) (BPS-17)	1	1	674,000		708,000
B050 Budget & Accounts Officer (BPS-17)	1	1	447,000		470,000
C038 Chief Draftsman (BPS-17)	1	1	581,000		611,000
S135 Sub Divisional Officer (BPS-17)	35	35	12,756,000		13,394,000
S166 Superintendent (BPS-17)	4	4	2,300,000		2,415,000
A021 Administrative Officer (BPS-16)	1	1	447,000		470,000
A057 Assistant (BPS-16)	8	8	3,572,000		3,751,000
A369 Assistant Programmer (BPS-16)	1	1	329,000		346,000
C082 Computer Operator (BPS-16)	3	3	1,200,000		1,260,000
G042 GIS Analyst (BPS-16)	1	1	335,000		352,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,127,000		1,184,000
A01102 Personal pay			70,000	150,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>10,773,000</u>	<u>10,773,000</u>	<u>11,318,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>10,773,000</u>	<u>10,773,000</u>	<u>11,318,000</u>
A006 Accounts Clerk (BPS-14)	3	3	843,000		886,000
H021 Head Draftsman (BPS-14)	2	2	763,000		802,000
J024 Junior Scale Stenographer (BPS-14)	2	2	809,000		850,000
G067 GIS Data Collector (BPS-12)	2	2	361,000		380,000
D105 Draftsman (BPS-11)	2	2	667,000		701,000
J013 Junior Clerk (BPS-11)	12	12	2,988,000		3,138,000
T029 Tracer (BPS-07)	2	2	347,000		365,000
D112 Driver (BPS-06)	2	2	440,000		462,000
D006 Daftari (BPS-04)	4	4	805,000		846,000
C057 Chowkidar (BPS-03)	3	3	600,000		630,000
N005 Naib Qasid (BPS-03)	11	11	1,750,000		1,838,000
S162 Sweeper (BPS-03)	2	2	400,000		420,000
A012 TOTAL ALLOWANCES			<u>47,072,000</u>	<u>49,620,000</u>	<u>61,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,992,000</u>	<u>49,590,000</u>	<u>61,830,000</u>
A01201 Senior Post Allowance			33,000	33,000	35,000
A01202 House Rent Allowance			4,379,000	8,385,000	4,598,000
A01203 Conveyance Allowance			5,980,000	5,980,000	6,279,000
A01207 Washing Allowance			17,000	327,000	18,000
A01208 Dress Allowance			10,000	327,000	11,000
A0120D Integrated Allowance			86,000	178,000	91,000
A0120E Housing Subsidy Allowance			700,000	2,031,000	735,000
A0120P Adhoc Relief 2009				21,000	21,000
A0120X Adhoc Allowance - 2010				237,000	237,000
A01216 Qualification Allowance			23,000	23,000	25,000
A01217 Medical Allowance			3,085,000	3,085,000	3,240,000
A0121A Ad - hoc Allowance - 2011				43,000	43,000
A0121M Adhoc Relief Allowance - 2012				52,000	52,000
A0121T Adhoc Relief Allowance 2013			548,000	548,000	576,000
A0121Z Adhoc Relief Allowance-2014				24,000	24,000
A01224 Entertainment Allowance			7,000	15,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01226 Computer Allowance			73,000	42,000	77,000
A0122C Adhoc Relief Allowance - 2015			210,000	402,000	221,000
A0122M Adhoc Relief Allowance 2016			4,943,000	2,500,000	5,191,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000		38,000
A0122Y Ad-hoc Relief Allowance 2017			5,443,000	3,400,000	5,716,000
A01236 Deputation Allowance			75,000	91,000	79,000
A0123G Ad-hoc Relief Allowance-2018			5,343,000	3,400,000	5,611,000
A0123P Ad-hoc Relief Allowance 2019			3,581,000	2,200,000	3,761,000
A0123V Secretariat Performance Allowance				150,000	150,000
A0124F Adhoc Relief Allowance-2021				2,500,000	2,500,000
A0124G IT Professional Allowance				425,000	425,000
A0124H Special Allowance-2021				1,100,000	1,100,000
A0124L Weather Allowance				71,000	71,000
A0124N Disparity Reduction Allowance 2022- 15%					7,856,000
A01264 Technical Allowance			12,400,000	12,000,000	13,020,000
A01270 Other			<u>20,000</u>		<u>21,000</u>
001 Others			20,000		21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,279,000</u>	<u>2,722,000</u>	<u>1,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>367,000</u>	<u>450,000</u>	<u>404,000</u>
A03201 Postage and Telegraph			67,000	200,000	74,000
A03202 Telephone and Trunk Call			300,000	250,000	330,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
A03305 POL fore Generator			80,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>1,090,000</u>	<u>635,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>590,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	590,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	338,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	50,000	22,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>932,000</u>	<u>296,000</u>
A03901 Stationery			<u>180,000</u>	<u>350,000</u>	<u>150,000</u>
001 Stationery			180,000	350,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Printing and publication			50,000	70,000	55,000
A03905 Newspapers Periodicals and Books			12,000	12,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	300,000	55,000
A03970 Others			<u>20,000</u>	<u>200,000</u>	<u>22,000</u>
001 Others			20,000	200,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>7,000,000</u>	<u>2,751,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>7,000,000</u>	<u>2,751,000</u>
A04106 Reimbursement of medical charges to pensioners				3,500,000	1,000
A04114 Superannuation Encashment of L.P.R			2,500,000	3,500,000	2,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>730,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			30,000	100,000	33,000
A09202 Software			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Software			20,000	40,000	22,000
A09203 I.T. Equipment				<u>40,000</u>	
003 I.T. Equipment				40,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>500,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>500,000</u>	<u>80,000</u>
001 Plant and Machinery			150,000	500,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>110,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>50,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>50,000</u>	<u>132,000</u>
001 Transport			120,000	50,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	30,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A13201 Furniture and Fixture			30,000	30,000	33,000
Chief Engineer (Centre)			103,225,000	112,281,000	120,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,152,000</u>	<u>42,094,000</u>	<u>47,342,000</u>
A011 TOTAL PAY	67	67	<u>18,683,000</u>	<u>18,968,000</u>	<u>19,631,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>11,794,000</u>	<u>12,368,000</u>	<u>12,394,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>11,344,000</u>	<u>12,000,000</u>	<u>11,921,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,279,000		1,343,000
P072 Principal Engineer (BPS-19)	1	1	1,107,000		1,163,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,049,000		1,102,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	970,000		1,019,000
R032 Research Officer (BPS-18)	1	1	874,000		918,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	765,000		804,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	614,000		645,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	2,000		3,000
A021 Administrative Officer (BPS-17)	1	1	525,000		552,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	2,000		3,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	2,000		3,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	462,000		486,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	2,000		3,000
S166 Superintendent (BPS-17)	1	1	566,000		595,000
A057 Assistant (BPS-16)	6	6	1,925,000		2,022,000
C082 Computer Operator (BPS-16)	2	2	1,200,000		1,260,000
A01102 Personal pay			450,000	368,000	473,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>6,889,000</u>	<u>6,600,000</u>	<u>7,237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>6,889,000</u>	<u>6,600,000</u>	<u>7,237,000</u>
A006 Accounts Clerk (BPS-14)	1	1	399,000		419,000
H021 Head Draftsman (BPS-14)	2	2	728,000		765,000
J024 Junior Scale Stenographer (BPS-14)	4	4	515,000		541,000
S161 Surveyor (BPS-12)	5	5	535,000		562,000
D105 Draftsman (BPS-11)	2	2	2,000		3,000
J013 Junior Clerk (BPS-11)	5	5	1,216,000		1,277,000
D112 Driver (BPS-06)	8	8	1,138,000		1,195,000
D006 Daftari (BPS-04)	4	4	614,000		645,000
C057 Chowkidar (BPS-03)	2	2	275,000		289,000
N005 Naib Qasid (BPS-03)	11	11	1,313,000		1,379,000
S162 Sweeper (BPS-03)	1	1	154,000		162,000
A012 TOTAL ALLOWANCES			<u>21,469,000</u>	<u>23,126,000</u>	<u>27,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,323,000</u>	<u>22,526,000</u>	<u>27,557,000</u>
A01201 Senior Post Allowance			23,000	2,000	25,000
A01202 House Rent Allowance			2,103,000	3,600,000	2,209,000
A01203 Conveyance Allowance			1,683,000	1,500,000	1,768,000
A01207 Washing Allowance			17,000	273,000	18,000
A01208 Dress Allowance			6,000	273,000	7,000
A0120D Integrated Allowance			80,000	160,000	84,000
A0120E Housing Subsidy Allowance			1,100,000	540,000	1,155,000
A0120N Special allowances @ 30% of basic pay for Secretar			17,000		18,000
A01216 Qualification Allowance				2,000	2,000
A01217 Medical Allowance			1,220,000	1,051,000	1,281,000
A0121T Adhoc Relief Allowance 2013			400,000	345,000	420,000
A01224 Entertainment Allowance			18,000	6,000	19,000
A01226 Computer Allowance			9,000	29,000	10,000
A0122C Adhoc Relief Allowance - 2015			286,000	242,000	301,000
A0122M Adhoc Releif Allowance 2016			1,568,000	1,292,000	1,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122Y Ad-hoc Relief Allowance 2017			2,084,000	1,880,000	2,189,000
A01236 Deputation Allowance			249,000	183,000	262,000
A0123G Ad-hoc Relief Allowance-2018			2,084,000	1,863,000	2,189,000
A0123P Ad-hoc Relief Allowance 2019			1,272,000	1,000,000	1,336,000
A0123V Secretariat Performance Allowance			20,000		21,000
A0124F Adhoc Relief Allowance-2021				1,849,000	1,849,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%					2,872,000
A01264 Technical Allowance			7,064,000	6,000,000	7,418,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>600,000</u>	<u>154,000</u>
A01274 Medical Charges			<u>96,000</u>	<u>600,000</u>	<u>101,000</u>
001 Medical Charges			96,000	600,000	101,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>1,752,000</u>	<u>1,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>357,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			230,000	342,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>1,049,000</u>	<u>522,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>796,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	796,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>223,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	223,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>346,000</u>	<u>275,000</u>
A03901 Stationery			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Stationery			80,000	180,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>38,000</u>	<u>55,000</u>
001 Printing and publication			50,000	38,000	55,000
A03905 Newspapers Periodicals and Books			10,000	8,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			30,000		33,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Others			30,000	70,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>3,650,000</u>	<u>2,752,000</u>
A041 TOTAL PENSION			<u>2,501,000</u>	<u>3,650,000</u>	<u>2,752,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			2,500,000	3,650,000	2,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>633,000</u>	<u>171,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>152,000</u>	<u>88,000</u>
A09201 Hardware			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Hardware			50,000	80,000	55,000
A09203 I.T. Equipment			<u>30,000</u>	<u>72,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	72,000	33,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				451,000	50,000
A09601 Plant and Machinery				451,000	50,000
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	30,000	33,000
A09701 Furniture and fixtures			30,000	30,000	33,000
001 Furniture & Fixture			30,000	30,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			554,000	465,000	360,000
A130 TOTAL TRANSPORT			500,000	375,000	300,000
A13001 Transport			500,000	375,000	300,000
001 Transport			500,000	375,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			24,000	18,000	27,000
A13101 Machinery and Equipment			24,000	18,000	27,000
001 Machinery and Equipment			24,000	18,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	72,000	33,000
A13201 Furniture and Fixture			30,000	72,000	33,000
Chief Engineer (CDO)			45,882,000	50,394,000	53,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,059,000</u>	<u>13,485,000</u>	<u>12,265,000</u>
A011 TOTAL PAY	25	25	<u>4,574,000</u>	<u>5,990,000</u>	<u>4,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>67,000</u>	<u>1,399,000</u>	<u>56,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>52,000</u>	<u>1,399,000</u>	<u>40,000</u>
R032 Research Officer (BPS-18)	1	1	1,000		2,000
A138 Assistant Research Officer (BPS-17)	2	2	18,000		19,000
R030 Research Assistant (BPS-16)	1	1	18,000		19,000
A01102 Personal pay			15,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,507,000</u>	<u>4,591,000</u>	<u>4,738,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,421,000</u>	<u>4,591,000</u>	<u>4,647,000</u>
A006 Accounts Clerk (BPS-14)	1	1	14,000		15,000
J024 Junior Scale Stenographer (BPS-14)	1	1	110,000		116,000
J013 Junior Clerk (BPS-11)	1	1	88,000		93,000
L001 Laboratory Assistant (BPS-07)	4	4	1,600,000		1,680,000
L116 Laboratory Equipment Mechanic (BPS-07)	1	1	1,000		2,000
D112 Driver (BPS-06)	2	2	14,000		15,000
L002 Laboratory Attendant (BPS-04)	4	4	1,000		2,000
C057 Chowkidar (BPS-03)	2	2	1,925,000		2,022,000
N005 Naib Qasid (BPS-03)	4	4	510,000		536,000
S162 Sweeper (BPS-03)	1	1	158,000		166,000
A01152 Personal pay			86,000		91,000
A012 TOTAL ALLOWANCES			<u>5,485,000</u>	<u>7,495,000</u>	<u>7,471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,405,000</u>	<u>7,395,000</u>	<u>7,386,000</u>
A01202 House Rent Allowance			1,000	1,468,000	2,000
A01203 Conveyance Allowance			46,000	676,000	49,000
A01207 Washing Allowance			150,000	199,000	158,000
A01208 Dress Allowance			47,000	199,000	50,000
A0120D Integrated Allowance			2,000,000	114,000	2,100,000
A0120E Housing Subsidy Allowance			60,000	168,000	63,000
A0120P Adhoc Relief 2009				8,000	8,000
A01217 Medical Allowance			120,000	468,000	126,000
A0121A Ad - hoc Allowance - 2011				36,000	36,000
A0121M Adhoc Relief Allowance - 2012				39,000	39,000
A0121T Adhoc Relief Allowance 2013			300,000	129,000	315,000
A0121Z Adhoc Relief Allowance-2014				14,000	14,000
A0122C Adhoc Relief Allowance - 2015			50,000	87,000	53,000
A0122M Adhoc Relief Allowance 2016			50,000	442,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	620,000	420,000
A0123G Ad-hoc Relief Allowance-2018			698,000	619,000	733,000
A0123P Ad-hoc Relief Allowance 2019			483,000	549,000	508,000
A0124F Adhoc Relief Allowance-2021				612,000	612,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%					705,000
A01264 Technical Allowance			1,000,000	656,000	1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>100,000</u>	<u>32,000</u>
001 Medical Charges			30,000	100,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>1,120,000</u>	<u>934,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03202 Telephone and Trunk Call			80,000	80,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A033 TOTAL UTILITIES			<u>497,000</u>	<u>654,000</u>	<u>654,000</u>
A03301 Gas			110,000	110,000	110,000
A03302 Water			90,000	90,000	90,000
A03303 Electricity			<u>297,000</u>	<u>454,000</u>	<u>454,000</u>
001 Electricity			297,000	454,000	454,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>280,000</u>	<u>129,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	68,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	30,000	11,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>106,000</u>	<u>63,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Stationery			15,000	20,000	17,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	40,000	17,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>275,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A09201 Hardware			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Hardware			20,000	25,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>250,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>250,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	250,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>530,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Transport			25,000	100,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>400,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>400,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	400,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar				
Regional Roads Research & Material Testing Laboratory Peshawar			12,017,000	16,010,000	14,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,325,000</u>	<u>14,863,000</u>	<u>16,124,000</u>
A011 TOTAL PAY	36	36	<u>6,557,000</u>	<u>7,524,000</u>	<u>6,895,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>1,636,000</u>	<u>2,650,000</u>	<u>1,721,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>1,636,000</u>	<u>2,650,000</u>	<u>1,721,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	602,000		633,000
S408 Senior Architect (BPS-18)	2	2	2,000		3,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	2,000		3,000
J010 Junior Architect (BPS-17)	3	3	699,000		734,000
A057 Assistant (BPS-16)	1	1	331,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,921,000</u>	<u>4,874,000</u>	<u>5,174,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,921,000</u>	<u>4,874,000</u>	<u>5,174,000</u>
A006 Accounts Clerk (BPS-14)	1	1	228,000		240,000
A048 Architectural Assistant (BPS-14)	5	5	1,386,000		1,456,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		3,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	972,000		1,021,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	756,000		794,000
J013 Junior Clerk (BPS-11)	1	1	173,000		182,000
A786 Auto CAD Assistant (BPS-07)	1	1	2,000		3,000
T121 3 D's Assistant (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	1	1	133,000		140,000
D006 Daftari (BPS-04)	2	2	235,000		247,000
C057 Chowkidar (BPS-03)	1	1	113,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
N005 Naib Qasid (BPS-03)	5	5	829,000		871,000
S162 Sweeper (BPS-03)	1	1	90,000		95,000
A012 TOTAL ALLOWANCES			<u>6,768,000</u>	<u>7,339,000</u>	<u>9,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,668,000</u>	<u>7,259,000</u>	<u>9,123,000</u>
A01202 House Rent Allowance			1,258,000	1,400,000	1,321,000
A01203 Conveyance Allowance			930,000	650,000	977,000
A01207 Washing Allowance			6,000	163,000	7,000
A01208 Dress Allowance			3,000	163,000	4,000
A0120D Integrated Allowance			73,000	92,000	77,000
A0120E Housing Subsidy Allowance			289,000	457,000	304,000
A01217 Medical Allowance			788,000	465,000	828,000
A0121T Adhoc Relief Allowance 2013			279,000	130,000	293,000
A0122C Adhoc Relief Allowance - 2015			269,000	77,000	283,000
A0122M Adhoc Relief Allowance 2016			724,000	500,000	761,000
A0122Y Ad-hoc Relief Allowance 2017			728,000	700,000	765,000
A0123G Ad-hoc Relief Allowance-2018			728,000	700,000	765,000
A0123P Ad-hoc Relief Allowance 2019			593,000	680,000	623,000
A0124F Adhoc Relief Allowance-2021				700,000	700,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				32,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%					1,033,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>80,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Leave Salary			50,000	30,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>1,077,000</u>	<u>614,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>134,000</u>	<u>146,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A03202 Telephone and Trunk Call			129,000	129,000	142,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>20,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			2,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>440,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	100,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>180,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	180,000	54,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	10,000	7,000
A03809 CNG Charges (Govt)			97,000	150,000	131,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>500,000</u>	<u>198,000</u>
A03901 Stationery			<u>70,000</u>	<u>300,000</u>	<u>77,000</u>
001 Stationery			70,000	300,000	77,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			20,000	20,000	22,000
A03970 Others			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Others			10,000	100,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	700,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>947,000</u>	<u>107,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>687,000</u>	<u>83,000</u>
A09201 Hardware			<u>50,000</u>	<u>537,000</u>	<u>55,000</u>
001 Hardware			50,000	537,000	55,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Software			1,000	50,000	2,000
A09203 I.T. Equipment			<u>23,000</u>	<u>100,000</u>	<u>26,000</u>
003 I.T. Equipment			23,000	100,000	26,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>110,000</u>	<u>22,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>110,000</u>	<u>22,000</u>
001 Plant and Machinery			20,000	110,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	150,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>250,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>71,000</u>	<u>120,000</u>	<u>79,000</u>
A13001 Transport			<u>71,000</u>	<u>120,000</u>	<u>79,000</u>
001 Transport			71,000	120,000	79,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	80,000	22,000
Principal Consulting Architect, C&W Department Peshawar.			14,640,000	17,837,000	18,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,375,000</u>	<u>163,342,000</u>	<u>170,173,000</u>
A011 TOTAL PAY	<u>305</u>	<u>306</u>	<u>63,465,000</u>	<u>59,532,000</u>	<u>66,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,837,000</u>	<u>3,415,000</u>	<u>4,032,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,822,000</u>	<u>3,400,000</u>	<u>4,016,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,007,000		1,058,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,811,000		2,952,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>299</u>	<u>300</u>	<u>59,628,000</u>	<u>56,117,000</u>	<u>62,823,000</u>
A01151 Total Basic Pay Other Staff	<u>299</u>	<u>300</u>	<u>59,530,000</u>	<u>56,000,000</u>	<u>62,720,000</u>
A006 Accounts Clerk (BPS-14)	2	2	564,000		593,000
D095 Divisional Head Draftsman (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	1,546,000		1,624,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
P042 Plant Superintendent (BPS-12)	1	1	338,000		355,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	3,258,000		3,421,000
D105 Draftsman (BPS-11)	1	1	262,000		276,000
J013 Junior Clerk (BPS-11)	7	7	2,394,000		2,514,000
A169 Auto Electrician (BPS-08)	1	1	218,000		229,000
F033 Foreman (BPS-08)	1	1	281,000		296,000
B029 Blacksmith (BPS-07)	1	1	188,000		198,000
B054 Bulldozer Operator (BPS-07)	3	3	675,000		709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
C107 Crane Operator (BPS-07)	3	3	685,000		720,000
H054 Helper Electrician (BPS-07)	4	4	912,000		958,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,274,000		3,438,000
P106 Pumpman (BPS-07)	1	1	229,000		241,000
T029 Tracer (BPS-07)	2	2	370,000		389,000
T046 Truck Driver (BPS-07)	3	3	620,000		651,000
V005 Vehicles Driver (BPS-07)	39	39	7,847,000		8,240,000
W031 Work Taker (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	43	43	7,874,000		8,268,000
G026 Greaser (BPS-06)	1	1	167,000		176,000
G039 Grander Man (BPS-06)	1	1	161,000		170,000
M026 Mechanic Mistri (BPS-06)	2	2	373,000		392,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,384,000		2,504,000
P016 Pattern Maker (BPS-06)	1	1	230,000		242,000
P019 Paver Operator (BPS-06)	1	1	161,000		170,000
P103 Pump Driver (BPS-06)	1	1	2,000		3,000
P104 Pump Operator (BPS-06)	1	1	225,000		237,000
P119 Paver Assistant (BPS-06)	1	1	193,000		203,000
W015 Welder (BPS-06)	2	2	418,000		439,000
A124 Assistant Operator (BPS-04)	1	1	175,000		184,000
B010 Barkandaz (BPS-04)	3	3	534,000		561,000
C065 Cleaner (BPS-04)	11	11	2,002,000		2,103,000
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	2,547,000		2,675,000
D005 Dafadar (BPS-04)	2	2	347,000		365,000
D006 Daftari (BPS-04)	2	2	299,000		314,000
D141 Dumper And Dust Loader (BPS-04)	10	10	2,002,000		2,103,000
F022 Fireman (BPS-04)	2	2	617,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
J001 Jamadar (BPS-04)	1	1	258,000		271,000
M021 Mate (BPS-04)	2	2	401,000		422,000
P106 Pumpman (BPS-04)	1	1	2,000		3,000
R016 Record Lifter (BPS-04)	1	1	202,000		213,000
R048 Road Roller Cleaner (BPS-04)	41	41	7,496,000		7,871,000
T045 Truck Cleaner (BPS-04)	1	1	196,000		206,000
C057 Chowkidar (BPS-03)	26	26	3,822,000		4,014,000
F013 Ferro Printer (BPS-03)	1	1	192,000		202,000
H001 Hammer Man (BPS-03)	1	1	193,000		203,000
H053 Helper (BPS-03)	8	8	1,366,000		1,435,000
N005 Naib Qasid (BPS-03)	4	4	864,000		908,000
S162 Sweeper (BPS-03)		1			186,000
A01152 Personal pay			98,000	117,000	103,000
A012 TOTAL ALLOWANCES			<u>80,910,000</u>	<u>103,810,000</u>	<u>103,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,830,000</u>	<u>103,775,000</u>	<u>103,233,000</u>
A01202 House Rent Allowance			14,702,000	12,500,000	15,455,000
A01203 Conveyance Allowance			13,345,000	6,000,000	14,034,000
A01207 Washing Allowance			764,000	2,300,000	815,000
A01208 Dress Allowance			676,000	2,300,000	722,000
A0120D Integrated Allowance			46,000	1,400,000	56,000
A0120E Housing Subsidy Allowance			300,000	350,000	315,000
A0120N Special allowances @ 30% of basic pay for Secretar				11,000	11,000
A0120X Adhoc Allowance - 2010				2,000	2,000
A01217 Medical Allowance			8,536,000	45,500,000	8,981,000
A0121A Ad - hoc Allowance - 2011				2,000	2,000
A0121M Adhoc Relief Allowance - 2012				10,000	10,000
A0121Q Audit and Accounts Allowance			36,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			8,949,000	1,550,000	9,416,000
A0121Z Adhoc Relief Allowance-2014				4,000	4,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0122C Adhoc Relief Allowance - 2015			3,043,000	950,000	3,215,000
A0122M Adhoc Relief Allowance 2016			6,540,000	4,250,000	6,886,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			7,922,000	5,750,000	8,338,000
A0123G Ad-hoc Relief Allowance-2018			7,702,000	5,655,000	8,107,000
A0123P Ad-hoc Relief Allowance 2019			7,003,000	5,450,000	7,373,000
A0123V Secretariat Performance Allowance				152,000	152,000
A0124C Disparity Reduction Allowance				155,000	155,000
A0124F Adhoc Relief Allowance-2021				5,550,000	5,569,000
A0124H Special Allowance-2021				1,600,000	1,600,000
A0124L Weather Allowance				640,000	640,000
A0124N Disparity Reduction Allowance 2022- 15%					10,006,000
A01264 Technical Allowance			1,242,000	1,634,000	1,305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>35,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>22,000</u>	<u>32,000</u>
001 Medical Charges			30,000	22,000	32,000
A01278 Leave Salary			<u>50,000</u>	<u>13,000</u>	<u>53,000</u>
001 Leave Salary			50,000	13,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>1,375,000</u>	<u>1,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>110,000</u>	<u>237,000</u>
A03201 Postage and Telegraph			15,000	10,000	17,000
A03202 Telephone and Trunk Call			200,000	100,000	220,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
A03303 Electricity			<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			500,000	450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>625,000</u>	<u>368,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	200,000
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	<u>18,000</u>
001 Conveyance Charges			16,000	25,000	18,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>190,000</u>	<u>143,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Stationery			40,000	100,000	44,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>44,000</u>
001 Advertising and Publicity			40,000		44,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Others			30,000	70,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>6,900,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>6,900,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	6,900,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>400,000</u>	<u>223,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>200,000</u>	<u>47,000</u>
A09201 Hardware			<u>42,000</u>	<u>200,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
001 Hardware			42,000	200,000	47,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	100,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Furniture & Fixture			60,000	100,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>225,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Transport			70,000	150,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>60,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>60,000</u>	<u>42,000</u>
001 Machinery and Equipment			38,000	60,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
Executive Engineer C & W Building Div-I Peshawar			148,461,000	174,642,000	173,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,923,000</u>	<u>161,996,000</u>	<u>190,613,000</u>
A011 TOTAL PAY	<u>384</u>	<u>384</u>	<u>82,581,000</u>	<u>74,866,000</u>	<u>86,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,104,000</u>	<u>3,366,000</u>	<u>4,312,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,088,000</u>	<u>3,350,000</u>	<u>4,295,000</u>
E041 Executive Engineer (BPS-18)	1	1	980,000		1,029,000
D201 Divisional Accounts Officer (BPS-17)	1	1	845,000		888,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,701,000		1,787,000
A057 Assistant (BPS-16)	1	1	560,000		588,000
C011 Care Taker (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			16,000	16,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>377</u>	<u>377</u>	<u>78,477,000</u>	<u>71,500,000</u>	<u>82,440,000</u>
A01151 Total Basic Pay Other Staff	<u>377</u>	<u>377</u>	<u>78,147,000</u>	<u>71,147,000</u>	<u>82,093,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	427,000		449,000
A006 Accounts Clerk (BPS-14)	1	1	360,000		378,000
S035 Senior Clerk (BPS-14)	4	4	1,507,000		1,583,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S114 Steno Typist (BPS-12)	1	1	321,000		338,000
S136 Sub Engineer (BPS-12)	10	10	2,463,000		2,587,000
S152 Supervisor (BPS-12)	2	2	955,000		1,003,000
D105 Draftsman (BPS-11)	1	1	302,000		318,000
J013 Junior Clerk (BPS-11)	6	6	1,047,000		1,100,000
C027 Charge Mechanic (BPS-10)	1	1	168,000		177,000
G002 Garden Superintendent (BPS-10)	1	1	242,000		255,000
T035 Traffic Count Superintendant (BPS-10)	4	4	966,000		1,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
W029 Work Superintendent (BPS-10)	4	4	1,111,000		1,167,000
F033 Foreman (BPS-08)	3	3	751,000		789,000
P036 Pipe Fitter (BPS-08)	1	1	2,000		3,000
A053 Artificer (BPS-07)	2	2	583,000		613,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	171,000		180,000
B029 Blacksmith (BPS-07)	1	1	2,000		3,000
C012 Carpenter (BPS-07)	7	7	1,520,000		1,596,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	162,000		171,000
C077 Complaint Receiver (BPS-07)	2	2	470,000		494,000
C095 Cook (BPS-07)	3	3	613,000		644,000
D112 Driver (BPS-07)	5	5	1,150,000		1,208,000
E093 Electrician Grade-4 (BPS-07)	1	1	178,000		187,000
H053 Helper (BPS-07)	5	5	1,271,000		1,335,000
H063 House Attendant (BPS-07)	1	1	231,000		243,000
L048 Log Book Man (BPS-07)	1	1	319,000		335,000
M018 Masson (BPS-07)	8	8	1,750,000		1,838,000
M026 Mechanic Mistri (BPS-07)	10	10	2,602,000		2,733,000
M064 Mixture Driver (BPS-07)	1	1	502,000		528,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,664,000		1,748,000
P008 Painter (BPS-07)	3	3	691,000		726,000
P022 Pesh Imam (BPS-07)	1	1	200,000		210,000
P047 Plumber (BPS-07)	5	5	970,000		1,019,000
P103 Pump Driver (BPS-07)	7	7	1,901,000		1,997,000
P104 Pump Operator (BPS-07)	8	8	1,914,000		2,010,000
R014 Receptionist (BPS-07)	2	2	288,000		303,000
T018 Telephone Attendant (BPS-07)	3	3	646,000		679,000
T019 Telephone Operator (BPS-07)	2	2	461,000		485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
T029	Tracer	(BPS-07)	2	2	483,000		508,000
T036	Traffic Counter	(BPS-07)	24	24	5,528,000		5,805,000
T037	Traffic Sorter	(BPS-07)	1	1	245,000		258,000
T049	Tubewell Operator	(BPS-07)	3	3	691,000		726,000
W025	Work Mistri	(BPS-07)	2	2	483,000		508,000
W026	Work Munshi	(BPS-07)	3	3	691,000		726,000
W031	Work Taker	(BPS-07)	2	2	723,000		760,000
B013	Bearer	(BPS-06)	21	21	5,060,000		5,313,000
K010	Khansama	(BPS-06)	3	3	691,000		726,000
B010	Barkandaz	(BPS-05)	2	2	359,000		377,000
C065	Cleaner	(BPS-05)	1	1	242,000		255,000
D005	Dafadar	(BPS-05)	4	4	867,000		911,000
E094	Electrician Grade-5	(BPS-05)	3	3	601,000		632,000
F022	Fireman	(BPS-05)	2	2	359,000		377,000
G026	Greaser	(BPS-05)	4	4	719,000		755,000
H028	Head Mali	(BPS-05)	3	3	608,000		639,000
H105	House Man	(BPS-05)	1	1	177,000		186,000
P102	Pump Assistant	(BPS-05)	4	4	811,000		852,000
A076	Assistant Cook	(BPS-04)	1	1	207,000		218,000
C057	Chowkidar	(BPS-04)	18	18	3,371,000		3,540,000
C099	Cooli	(BPS-04)	21	21	3,773,000		3,962,000
D006	Daftari	(BPS-04)	1	1	207,000		218,000
D060	Dhobi	(BPS-04)	3	3	562,000		591,000
D076	Dishwasher	(BPS-04)	2	2	393,000		413,000
F001	Farash	(BPS-04)	1	1	152,000		160,000
K009	Khalasi	(BPS-04)	3	3	620,000		651,000
M010	Mali	(BPS-04)	46	46	7,972,000		8,371,000
M062	Misalchi	(BPS-04)	3	3	470,000		494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
N005	Naib Qasid	(BPS-04)	5	5	2,000		3,000
S160	Survey Cooli	(BPS-04)	20	20	4,165,000		4,374,000
S162	Sweeper	(BPS-03)	35	35	5,162,000		5,421,000
T034	Traffic Cooli	(BPS-03)	4	4	712,000		748,000
A01152	Personal pay				330,000	353,000	347,000
A012	TOTAL ALLOWANCES				74,342,000	87,130,000	103,861,000
A012-1	TOTAL REGULAR ALLOWANCES				74,242,000	85,635,000	102,288,000
A01202	House Rent Allowance				12,218,000	16,850,000	12,829,000
A01203	Conveyance Allowance				10,787,000	7,650,000	11,327,000
A01207	Washing Allowance				193,000	3,000,000	203,000
A01208	Dress Allowance				187,000	3,000,000	197,000
A0120D	Integrated Allowance				38,000	1,850,000	40,000
A0120E	Housing Subsidy Allowance				700,000	762,000	735,000
A0120N	Special allowances @ 30% of basic pay for Secretar				46,000		49,000
A01217	Medical Allowance				8,296,000	6,250,000	8,711,000
A0121Q	Audit and Accounts Allowance				53,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				3,444,000	1,500,000	3,617,000
A0122C	Adhoc Relief Allowance - 2015				1,860,000	1,050,000	1,953,000
A0122M	Adhoc Relief Allowance 2016				6,874,000	5,560,000	7,218,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	132,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				8,672,000	7,650,000	9,106,000
A0123G	Ad-hoc Relief Allowance-2018				8,600,000	7,600,000	9,030,000
A0123P	Ad-hoc Relief Allowance 2019				8,259,000	7,350,000	8,672,000
A0123V	Secretariat Performance Allowance				2,456,000	2,750,000	2,579,000
A0124C	Disparity Reduction Allowance					176,000	176,000
A0124F	Adhoc Relief Allowance-2021					8,713,000	8,713,000
A0124H	Special Allowance-2021					1,800,000	1,800,000
A0124L	Weather Allowance					686,000	686,000
A0124N	Disparity Reduction Allowance 2022- 15%						12,953,000
A01264	Technical Allowance				1,415,000	1,250,000	1,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,495,000</u>	<u>1,573,000</u>
A01273 Honoraria				<u>1,467,000</u>	<u>1,467,000</u>
001 Honoraria					1,467,000
A01274 Medical Charges			<u>50,000</u>	<u>28,000</u>	<u>53,000</u>
001 Medical Charges			50,000	28,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>1,328,000</u>	<u>764,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>208,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			150,000	200,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>860,000</u>	<u>445,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>530,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	530,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	203,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>260,000</u>	<u>145,000</u>
A03901 Stationery			<u>45,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			45,000	150,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			10,000	50,000	11,000
A03905 Newspapers Periodicals and Books			6,000	10,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>55,000</u>
001 Advertising and Publicity			50,000		55,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
001 Others			20,000	50,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,142,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,142,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,142,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<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	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>450,000</u>	<u>215,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>250,000</u>	<u>99,000</u>
A09201 Hardware			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001 Hardware			60,000	200,000	66,000
A09203 I.T. Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	50,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Furniture & Fixture			60,000	100,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			50,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	60,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Executive Engineer C & W Building Div-II Peshawar			160,532,000	167,266,000	194,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,899,000</u>	<u>119,031,000</u>	<u>135,479,000</u>
A011 TOTAL PAY	<u>284</u>	<u>284</u>	<u>69,469,000</u>	<u>57,884,000</u>	<u>72,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,040,000</u>	<u>3,030,000</u>	<u>3,195,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>3,025,000</u>	<u>3,025,000</u>	<u>3,179,000</u>
E041 Executive Engineer (BPS-18)	1	1	785,000		825,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	1	1	1,269,000		1,333,000
A057 Assistant (BPS-16)	1	1	529,000		556,000
C082 Computer Operator (BPS-16)	1	1	440,000		462,000
A01105 Qualification Pay			15,000	5,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>279</u>	<u>279</u>	<u>66,429,000</u>	<u>54,854,000</u>	<u>69,764,000</u>
A01151 Total Basic Pay Other Staff	<u>279</u>	<u>279</u>	<u>66,325,000</u>	<u>54,631,000</u>	<u>69,654,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,166,000		1,225,000
D095 Divisional Head Draftsman (BPS-14)	1	1	560,000		588,000
S035 Senior Clerk (BPS-14)	1	1	981,000		1,031,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	5	5	1,639,000		1,721,000
S152 Supervisor (BPS-12)	2	2	613,000		644,000
D105 Draftsman (BPS-11)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	2	2	1,337,000		1,404,000
B029 Blacksmith (BPS-07)	2	2	643,000		676,000
C012 Carpenter (BPS-07)	2	2	574,000		603,000
G007 Gauge Reader (BPS-07)	1	1	294,000		309,000
M018 Masson (BPS-07)	2	2	555,000		583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
M019 Mason-Cum-Carpenter (BPS-07)	1	1	322,000		339,000
M026 Mechanic Mistri (BPS-07)	2	2	574,000		603,000
M094 Material Mistri (BPS-07)	1	1	322,000		339,000
M095 Motor Mate (BPS-07)	4	4	1,224,000		1,286,000
M153 Masan Mistri (BPS-07)	1	1	330,000		347,000
R047 Road Inspector (BPS-07)	8	8	2,099,000		2,204,000
S161 Surveyor (BPS-07)	2	2	591,000		621,000
W025 Work Mistri (BPS-07)	1	1	294,000		309,000
W026 Work Munshi (BPS-07)	2	2	612,000		643,000
W031 Work Taker (BPS-07)	2	2	612,000		643,000
D112 Driver (BPS-06)	3	3	1,136,000		1,193,000
C024 Chainman (BPS-05)	1	1	249,000		262,000
E094 Electrician Grade-5 (BPS-05)	1	1	305,000		321,000
M021 Mate (BPS-05)	22	22	6,599,000		6,929,000
C057 Chowkidar (BPS-03)	1	1	460,000		483,000
C099 Cooli (BPS-03)	155	155	30,195,000		31,705,000
M010 Mali (BPS-03)	26	26	5,614,000		5,895,000
N005 Naib Qasid (BPS-03)	4	4	1,378,000		1,447,000
S162 Sweeper (BPS-03)	18	18	4,360,000		4,578,000
S182 Sweeper Mate (BPS-03)	2	2	525,000		552,000
A01152 Personal pay			104,000	223,000	110,000
A012 TOTAL ALLOWANCES			<u>42,430,000</u>	<u>61,147,000</u>	<u>62,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,330,000</u>	<u>60,947,000</u>	<u>62,414,000</u>
A01202 House Rent Allowance			7,204,000	11,800,000	7,565,000
A01203 Conveyance Allowance			6,270,000	5,600,000	6,584,000
A01207 Washing Allowance			75,000	2,752,000	79,000
A01208 Dress Allowance			68,000	2,752,000	72,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A0120D Integrated Allowance			33,000	1,631,000	35,000
A0120E Housing Subsidy Allowance			806,000	437,000	847,000
A01217 Medical Allowance			5,046,000	4,504,000	5,299,000
A0121Q Audit and Accounts Allowance			44,000	27,000	47,000
A0121T Adhoc Relief Allowance 2013			1,250,000	1,149,000	1,313,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,010,000	849,000	1,061,000
A0122M Adhoc Relief Allowance 2016			482,000	4,250,000	507,000
A0122N Special Conveyance Allowance to Disabled Employees			78,000	102,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			6,432,000	5,780,000	6,754,000
A0123G Ad-hoc Relief Allowance-2018			6,432,000	5,790,000	6,754,000
A0123P Ad-hoc Relief Allowance 2019			6,282,000	5,670,000	6,597,000
A0124C Disparity Reduction Allowance				29,000	29,000
A0124F Adhoc Relief Allowance-2021				5,700,000	5,700,000
A0124H Special Allowance-2021				550,000	550,000
A0124L Weather Allowance				757,000	757,000
A0124N Disparity Reduction Allowance 2022- 15%					10,923,000
A01264 Technical Allowance			800,000	800,000	840,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>50,000</u>	<u>150,000</u>	<u>53,000</u>
001 Leave Salary			50,000	150,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,440,000</u>	<u>2,720,000</u>	<u>1,820,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>220,000</u>	<u>175,000</u>
A03201 Postage and Telegraph				20,000	10,000
A03202 Telephone and Trunk Call			150,000	200,000	165,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
001 Electricity			500,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>1,050,000</u>	<u>702,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	400,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	405,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	50,000	22,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>750,000</u>	<u>243,000</u>
A03901 Stationery			<u>25,000</u>	<u>350,000</u>	<u>28,000</u>
001 Stationery			25,000	350,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			80,000	20,000	88,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			25,000	200,000	28,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Others			20,000	100,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>3,900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>3,900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>3,900,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	3,900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>165,000</u>	<u>700,000</u>	<u>182,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>200,000</u>	<u>72,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Hardware			40,000	100,000	44,000
A09203 I.T. Equipment			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
003 I.T. Equipment			25,000	100,000	28,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	500,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>580,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Transport			200,000	400,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	100,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>80,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	80,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7025	Executive Engineer C & W Highway Division Peshawar				
Executive Engineer C & W Highway Division Peshawar			115,934,000	132,431,000	139,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,901,000</u>	<u>16,485,000</u>	<u>46,067,000</u>
A011 TOTAL PAY	38	38	<u>26,318,000</u>	<u>7,330,000</u>	<u>27,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,150,000</u>	<u>5,130,000</u>	<u>14,891,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,150,000</u>	<u>5,100,000</u>	<u>14,861,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,416,000		2,537,000
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,131,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	804,000		845,000
A021 Administrative Officer (BPS-17)	1	1	640,000		672,000
A078 Assistant Design Engineer (BPS-17)	1	1	640,000		672,000
C083 Conductor (BPS-17)	1	1	640,000		672,000
S166 Superintendent (BPS-17)	3	3	1,921,000		2,018,000
A057 Assistant (BPS-16)	4	4	2,004,000		2,105,000
C082 Computer Operator (BPS-16)	8	8	4,008,000		4,209,000
A01102 Personal pay				30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>12,168,000</u>	<u>2,200,000</u>	<u>12,780,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>12,167,000</u>	<u>2,200,000</u>	<u>12,778,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,571,000		1,650,000
H061 Hostel Matren (BPS-14)	1	1	1,571,000		1,650,000
D105 Draftsman (BPS-12)	2	2	3,326,000		3,493,000
A715 Auto CAD Operator (BPS-07)	1	1	2,800,000		2,940,000
D112 Driver (BPS-06)	2	2	1,000,000		1,050,000
D006 Daftari (BPS-04)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	2	2	371,000		390,000
N005 Naib Qasid (BPS-03)	6	6	1,113,000		1,169,000
S162 Sweeper (BPS-03)	1	1	217,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>12,583,000</u>	<u>9,155,000</u>	<u>18,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,483,000</u>	<u>8,655,000</u>	<u>18,290,000</u>
A01201 Senior Post Allowance			1,000	17,000	2,000
A01202 House Rent Allowance			4,000,000	1,500,000	4,200,000
A01203 Conveyance Allowance			209,000	512,000	220,000
A01207 Washing Allowance			2,000	92,000	3,000
A01208 Dress Allowance			2,000	92,000	3,000
A0120D Integrated Allowance			10,000	58,000	11,000
A0120E Housing Subsidy Allowance			100,000	40,000	105,000
A01216 Qualification Allowance				21,000	21,000
A01217 Medical Allowance			1,026,000	378,000	1,078,000
A0121T Adhoc Relief Allowance 2013			450,000	145,000	473,000
A01224 Entertainment Allowance				8,000	8,000
A01226 Computer Allowance			15,000	15,000	16,000
A0122C Adhoc Relief Allowance - 2015				100,000	100,000
A0122M Adhoc Relief Allowance 2016			200,000	504,000	210,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000	40,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	734,000	263,000
A01236 Deputation Allowance			73,000		77,000
A01238 Charge allowance			30,000		32,000
A0123G Ad-hoc Relief Allowance-2018			700,000	734,000	735,000
A0123P Ad-hoc Relief Allowance 2019			400,000	393,000	420,000
A0124F Adhoc Relief Allowance-2021				703,000	703,000
A0124H Special Allowance-2021				160,000	160,000
A0124L Weather Allowance				39,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%					4,145,000
A01264 Technical Allowance			5,000,000	2,370,000	5,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>500,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01278 Leave Salary			<u>50,000</u>	<u>450,000</u>	<u>53,000</u>
001 Leave Salary			50,000	450,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>866,000</u>	<u>672,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>104,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			14,000	94,000	16,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>110,000</u>	<u>110,000</u>
A03301 Gas			10,000		
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03305 POL fore Generator				100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>420,000</u>	<u>324,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	203,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>232,000</u>	<u>209,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>43,000</u>	<u>33,000</u>
001 Printing and publication			30,000	43,000	33,000
A03905 Newspapers Periodicals and Books			10,000	19,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A03906 Uniforms and Protective Clothing			10,000		11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	10,000	55,000
A03917 Law Charges			10,000		11,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Others			30,000	60,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,900,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,900,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,900,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>900,000</u>	<u>765,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Hardware			80,000	80,000	88,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Plant and Machinery			300,000	300,000	330,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>500,000</u>	<u>325,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A09701 Furniture and fixtures			<u>250,000</u>	<u>500,000</u>	<u>325,000</u>
001 Furniture & Fixture			250,000	500,000	325,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Chief Engineer Maintenance Peshawar			41,106,000	20,911,000	48,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,760,000</u>	<u>13,554,000</u>	<u>36,432,000</u>
A011 TOTAL PAY	39	39	<u>26,319,000</u>	<u>6,255,000</u>	<u>27,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,151,000</u>	<u>3,884,000</u>	<u>14,911,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,150,000</u>	<u>3,836,000</u>	<u>14,861,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,416,000		2,537,000
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,131,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	804,000		845,000
A021 Administrative Officer (BPS-17)	1	1	640,000		672,000
A078 Assistant Design Engineer (BPS-17)	2	2	640,000		672,000
C083 Conductor (BPS-17)	1	1	640,000		672,000
S166 Superintendent (BPS-17)	3	3	1,921,000		2,018,000
A057 Assistant (BPS-16)	3	3	2,004,000		2,105,000
C082 Computer Operator (BPS-16)	7	7	4,008,000		4,209,000
A01102 Personal pay				48,000	48,000
A01105 Qualification Pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>12,168,000</u>	<u>2,371,000</u>	<u>12,780,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>12,167,000</u>	<u>2,367,000</u>	<u>12,778,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,571,000		1,650,000
H061 Hostel Matren (BPS-14)	1	1	1,571,000		1,650,000
D105 Draftsman (BPS-12)	2	2	3,326,000		3,493,000
A715 Auto CAD Operator (BPS-07)	1	1	2,800,000		2,940,000
D112 Driver (BPS-06)	2	2	1,000,000		1,050,000
D006 Daftari (BPS-04)	2	2	198,000		208,000
C057 Chowkidar (BPS-03)	2	2	371,000		390,000
N005 Naib Qasid (BPS-03)	6	6	1,113,000		1,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
S162 Sweeper (BPS-03)	1	1	217,000		228,000
A01152 Personal pay			1,000	4,000	2,000
A012 TOTAL ALLOWANCES			<u>3,441,000</u>	<u>7,299,000</u>	<u>8,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,360,000</u>	<u>7,299,000</u>	<u>8,654,000</u>
A01201 Senior Post Allowance			6,000		7,000
A01202 House Rent Allowance			354,000	1,233,000	372,000
A01203 Conveyance Allowance			209,000	565,000	220,000
A01207 Washing Allowance			2,000	112,000	3,000
A01208 Dress Allowance			2,000	112,000	3,000
A0120D Integrated Allowance			11,000	71,000	12,000
A0120E Housing Subsidy Allowance			100,000	384,000	105,000
A01217 Medical Allowance			175,000	365,000	184,000
A0121T Adhoc Relief Allowance 2013				114,000	114,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			20,000		21,000
A0122C Adhoc Relief Allowance - 2015			10,000	83,000	11,000
A0122M Adhoc Relief Allowance 2016			440,000	441,000	462,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			440,000	627,000	462,000
A01238 Charge allowance			36,000		38,000
A0123G Ad-hoc Relief Allowance-2018			440,000	627,000	462,000
A0123P Ad-hoc Relief Allowance 2019			400,000	461,000	420,000
A0124F Adhoc Relief Allowance-2021				617,000	617,000
A0124H Special Allowance-2021				197,000	197,000
A0124L Weather Allowance				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%					4,145,000
A01264 Technical Allowance			700,000	1,242,000	735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>		<u>87,000</u>
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>1,389,000</u>	<u>972,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>144,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			14,000	114,000	16,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>120,000</u>	<u>220,000</u>
A03303 Electricity			<u>10,000</u>		<u>100,000</u>
001 Electricity			10,000		100,000
A03305 POL fore Generator				120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>815,000</u>	<u>483,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>360,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	360,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>425,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	425,000	250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>310,000</u>	<u>220,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Printing and publication			50,000	80,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	50,000	66,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Others			30,000	70,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	4,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>2,118,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>385,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Hardware			100,000	300,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>85,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	85,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,120,000</u>	<u>165,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,120,000</u>	<u>165,000</u>
001 Plant and Machinery			150,000	1,120,000	165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>613,000</u>	<u>220,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>613,000</u>	<u>220,000</u>
001 Furniture & Fixture			200,000	613,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>430,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	60,000	55,000
Chief Engineer Mega Projects Peshawar			31,694,000	22,091,000	41,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,770,000</u>	<u>20,225,000</u>	<u>36,600,000</u>
A011 TOTAL PAY	39	39	<u>26,319,000</u>	<u>9,087,000</u>	<u>27,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,151,000</u>	<u>6,587,000</u>	<u>14,916,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,150,000</u>	<u>6,534,000</u>	<u>14,861,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,416,000		2,537,000
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,131,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	804,000		845,000
A021 Administrative Officer (BPS-17)	1	1	640,000		672,000
A078 Assistant Design Engineer (BPS-17)	2	2	640,000		672,000
C083 Conductor (BPS-17)	1	1	640,000		672,000
S166 Superintendent (BPS-17)	3	3	1,921,000		2,018,000
A057 Assistant (BPS-16)	3	3	2,004,000		2,105,000
C082 Computer Operator (BPS-16)	7	7	4,008,000		4,209,000
A01102 Personal pay				53,000	53,000
A01105 Qualification Pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>12,168,000</u>	<u>2,500,000</u>	<u>12,780,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>12,167,000</u>	<u>2,500,000</u>	<u>12,778,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,571,000		1,650,000
H061 Hostel Matren (BPS-14)	1	1	1,571,000		1,650,000
D105 Draftsman (BPS-12)	2	2	3,326,000		3,493,000
A715 Auto CAD Operator (BPS-07)	1	1	2,800,000		2,940,000
D112 Driver (BPS-06)	2	2	1,000,000		1,050,000
D006 Daftari (BPS-04)	2	2	198,000		208,000
C057 Chowkidar (BPS-03)	2	2	371,000		390,000
N005 Naib Qasid (BPS-03)	6	6	1,113,000		1,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
S162 Sweeper (BPS-03)	1	1	217,000		228,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>3,451,000</u>	<u>11,138,000</u>	<u>8,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,370,000</u>	<u>11,138,000</u>	<u>8,817,000</u>
A01201 Senior Post Allowance			6,000		7,000
A01202 House Rent Allowance			354,000	1,950,000	372,000
A01203 Conveyance Allowance			209,000	660,000	220,000
A01207 Washing Allowance			2,000	145,000	3,000
A01208 Dress Allowance			2,000	145,000	3,000
A0120D Integrated Allowance			11,000	83,000	12,000
A0120E Housing Subsidy Allowance			100,000		105,000
A01217 Medical Allowance			175,000	550,000	184,000
A0121T Adhoc Relief Allowance 2013			10,000	170,000	11,000
A01224 Entertainment Allowance				13,000	13,000
A01226 Computer Allowance			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			10,000	110,000	11,000
A0122M Adhoc Relief Allowance 2016			440,000	619,000	462,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000		16,000
A0122Y Ad-hoc Relief Allowance 2017			440,000	902,000	462,000
A01238 Charge allowance			36,000		38,000
A0123G Ad-hoc Relief Allowance-2018			440,000	900,000	462,000
A0123P Ad-hoc Relief Allowance 2019			400,000	427,000	420,000
A0124F Adhoc Relief Allowance-2021				823,000	823,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%					4,145,000
A01264 Technical Allowance			700,000	3,329,000	735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>		<u>87,000</u>
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>5,465,000</u>	<u>2,046,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>62,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			30,000	5,000	33,000
A03202 Telephone and Trunk Call			14,000	57,000	16,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>524,000</u>	<u>524,000</u>
A03301 Gas				124,000	124,000
A03303 Electricity			<u>50,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			50,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS				<u>3,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building				3,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>1,525,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>850,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	850,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>645,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	645,000	135,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>354,000</u>	<u>250,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>44,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
001 Advertising and Publicity			60,000	44,000	66,000
A03917 Law Charges			30,000		33,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001 Others			200,000	200,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,600,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,600,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,600,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
003 I.T. Equipment			150,000	150,000	165,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Plant and Machinery			200,000	200,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	200,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>278,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Transport			50,000	120,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>138,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>138,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	138,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Chief Engineer Foreign Aid Peshawar			32,264,000	29,768,000	40,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,784,000</u>	<u>8,833,000</u>	<u>14,791,000</u>
A011 TOTAL PAY	19	20	<u>8,279,000</u>	<u>4,134,000</u>	<u>8,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,674,000</u>	<u>1,752,000</u>	<u>2,810,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,669,000</u>	<u>1,752,000</u>	<u>2,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	805,000		846,000
D201 Divisional Accounts Officer (BPS-17)	1	1	364,000		383,000
S135 Sub Divisional Officer (BPS-17)	2	2	800,000		840,000
A057 Assistant (BPS-16)	1	1	700,000		735,000
A01105 Qualification Pay			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>5,605,000</u>	<u>2,382,000</u>	<u>6,086,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>5,600,000</u>	<u>2,375,000</u>	<u>6,080,000</u>
A006 Accounts Clerk (BPS-14)	1	1	550,000		578,000
S035 Senior Clerk (BPS-14)	2	2	900,000		945,000
S136 Sub Engineer (BPS-12)	4	4	2,000,000		2,100,000
J013 Junior Clerk (BPS-11)	2	2	900,000		945,000
D112 Driver (BPS-06)	1	1	500,000		525,000
K008 Khadim (BPS-04)		1			198,000
C057 Chowkidar (BPS-03)	1	1	250,000		263,000
N005 Naib Qasid (BPS-03)	2	2	250,000		263,000
S162 Sweeper (BPS-03)	1	1	250,000		263,000
A01152 Personal pay			5,000	7,000	6,000
A012 TOTAL ALLOWANCES			<u>3,505,000</u>	<u>4,699,000</u>	<u>5,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,425,000</u>	<u>4,699,000</u>	<u>5,810,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01202 House Rent Allowance			280,000	925,000	312,000
A01203 Conveyance Allowance			360,000	372,000	399,000
A01207 Washing Allowance			2,000	14,000	15,000
A01208 Dress Allowance			1,000	14,000	14,000
A0120D Integrated Allowance			1,000	8,000	9,000
A0120E Housing Subsidy Allowance			1,000	222,000	2,000
A01217 Medical Allowance			430,000	197,000	470,000
A0121Q Audit and Accounts Allowance			83,000		88,000
A0121T Adhoc Relief Allowance 2013			200,000	89,000	230,000
A01226 Computer Allowance			10,000		11,000
A0122C Adhoc Relief Allowance - 2015			250,000	55,000	283,000
A0122M Adhoc Relief Allowance 2016			337,000	285,000	374,000
A0122N Special Conveyance Allowance to Disbalded Employees			5,000		6,000
A0122Y Ad-hoc Relief Allowance 2017			437,000	413,000	479,000
A01238 Charge allowance			1,000		2,000
A0123G Ad-hoc Relief Allowance-2018			437,000	413,000	479,000
A0123P Ad-hoc Relief Allowance 2019			390,000	380,000	430,000
A0124F Adhoc Relief Allowance-2021				408,000	428,000
A0124H Special Allowance-2021				220,000	220,000
A0124L Weather Allowance				16,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%					1,333,000
A01264 Technical Allowance			200,000	668,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,268,000</u>	<u>2,619,000</u>	<u>1,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>110,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	10,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>80,000</u>		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>364,000</u>	<u>332,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>34,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	34,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>548,000</u>	<u>2,145,000</u>	<u>883,000</u>
A03901 Stationery			<u>90,000</u>	<u>157,000</u>	<u>99,000</u>
001 Stationery			90,000	157,000	99,000
A03902 Printing and Publication			<u>150,000</u>		<u>165,000</u>
001 Printing and publication			150,000		165,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,800,000</u>	<u>500,000</u>
001 Advertising and Publicity			200,000	1,800,000	500,000
A03917 Law Charges			50,000		55,000
A03970 Others			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001 Others			50,000	180,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	600,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>1,050,000</u>	<u>825,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
A09201 Hardware			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001 Hardware			200,000	150,000	220,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Plant and Machinery			500,000	600,000	550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Furniture and fixtures				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>185,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8643	Executive Engineer Provincial Maintenance II Peshawar				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	15,000	22,000
Executive Engineer Provincial Maintenance II Peshawar			14,543,000	13,887,000	18,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,574,000</u>	<u>3,197,000</u>	<u>14,823,000</u>
A011 TOTAL PAY	31	31	<u>8,065,000</u>	<u>1,490,000</u>	<u>8,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,460,000</u>	<u>441,000</u>	<u>2,584,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,450,000</u>	<u>441,000</u>	<u>2,573,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,000,000		1,050,000
S135 Sub Divisional Officer (BPS-17)	3	3	750,000		788,000
A057 Assistant (BPS-16)	1	1	700,000		735,000
A01105 Qualification Pay			10,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,605,000</u>	<u>1,049,000</u>	<u>5,888,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,600,000</u>	<u>1,049,000</u>	<u>5,882,000</u>
A006 Accounts Clerk (BPS-14)	2	2	550,000		578,000
S035 Senior Clerk (BPS-14)	3	3	900,000		945,000
S136 Sub Engineer (BPS-12)	7	7	2,000,000		2,100,000
J013 Junior Clerk (BPS-11)	4	4	900,000		945,000
D112 Driver (BPS-06)	2	2	500,000		525,000
C057 Chowkidar (BPS-03)	2	2	250,000		263,000
N005 Naib Qasid (BPS-03)	4	4	250,000		263,000
S162 Sweeper (BPS-03)	2	2	250,000		263,000
A01152 Personal pay			5,000		6,000
A012 TOTAL ALLOWANCES			<u>4,509,000</u>	<u>1,707,000</u>	<u>6,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,426,000</u>	<u>1,707,000</u>	<u>6,262,000</u>
A01202 House Rent Allowance			500,000	384,000	525,000
A01203 Conveyance Allowance			800,000	159,000	840,000
A01207 Washing Allowance			3,000	13,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01208 Dress Allowance			2,000	13,000	3,000
A0120D Integrated Allowance			2,000	8,000	3,000
A0120E Housing Subsidy Allowance			1,000		2,000
A01217 Medical Allowance			300,000	75,000	315,000
A0121Q Audit and Accounts Allowance			50,000	50,000	53,000
A0121T Adhoc Relief Allowance 2013			200,000	30,000	210,000
A01226 Computer Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			300,000	20,000	315,000
A0122M Adhoc Relief Allowance 2016			400,000	108,000	420,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000		11,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	149,000	630,000
A01238 Charge allowance			1,000		2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			600,000		630,000
A0123G Ad-hoc Relief Allowance-2018			500,000	149,000	525,000
A0123P Ad-hoc Relief Allowance 2019			150,000	130,000	158,000
A0124F Adhoc Relief Allowance-2021				180,000	180,000
A0124G IT Professional Allowance				4,000	4,000
A0124H Special Allowance-2021				123,000	123,000
A0124L Weather Allowance				32,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%					1,268,000
A01264 Technical Allowance			1,000	80,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>		<u>89,000</u>
A01273 Honoraria			<u>30,000</u>		<u>32,000</u>
001 Honoraria					32,000
A01274 Medical Charges			<u>3,000</u>		<u>4,000</u>
001 Medical Charges			3,000		4,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>718,000</u>	<u>710,000</u>	<u>522,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>80,000</u>		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>370,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>240,000</u>	<u>235,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Stationery			60,000	80,000	66,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03917 Law Charges			20,000		22,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>900,000</u>	<u>195,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>350,000</u>	<u>125,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>70,000</u>
001 Hardware			100,000	300,000	70,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			200,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>480,000</u>	
A09701 Furniture and fixtures				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8644	Executive Engineer Provincial Maintenance III Peshawar				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
Executive Engineer Provincial Maintenance III Peshawar			13,734,000	4,898,000	15,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,607,000</u>	<u>29,696,000</u>	<u>15,469,000</u>
A011 TOTAL PAY	41	41	<u>8,831,000</u>	<u>14,769,000</u>	<u>9,277,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,151,000</u>	<u>4,190,000</u>	<u>3,310,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,150,000</u>	<u>4,171,000</u>	<u>3,308,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		945,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		893,000
A057 Assistant (BPS-16)	1	1	700,000		735,000
C082 Computer Operator (BPS-16)	1	1	700,000		735,000
A01105 Qualification Pay			1,000	19,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,680,000</u>	<u>10,579,000</u>	<u>5,967,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,679,000</u>	<u>10,579,000</u>	<u>5,965,000</u>
A006 Accounts Clerk (BPS-14)	2	2	393,000		413,000
H021 Head Draftsman (BPS-14)	1	1	393,000		413,000
S035 Senior Clerk (BPS-14)	2	2	393,000		413,000
D105 Draftsman (BPS-12)	1	1	350,000		368,000
Q003 Quantity Surveyor (BPS-12)	1	1	350,000		368,000
S136 Sub Engineer (BPS-12)	6	6	1,400,000		1,470,000
J013 Junior Clerk (BPS-11)	10	10	400,000		420,000
A715 Auto CAD Operator (BPS-07)	1	1	300,000		315,000
D112 Driver (BPS-06)	3	3	300,000		315,000
D006 Daftari (BPS-04)	1	1	280,000		294,000
C057 Chowkidar (BPS-03)	2	2	280,000		294,000
N005 Naib Qasid (BPS-03)	4	4	560,000		588,000
S162 Sweeper (BPS-03)	2	2	280,000		294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>2,776,000</u>	<u>14,927,000</u>	<u>6,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,725,000</u>	<u>14,927,000</u>	<u>6,137,000</u>
A01202 House Rent Allowance			278,000	3,091,000	292,000
A01203 Conveyance Allowance			214,000	1,475,000	225,000
A01207 Washing Allowance			2,000	400,000	3,000
A01208 Dress Allowance			2,000	403,000	3,000
A0120D Integrated Allowance			4,000	242,000	5,000
A0120E Housing Subsidy Allowance			100,000	167,000	105,000
A01217 Medical Allowance			180,000	1,042,000	189,000
A0121Q Audit and Accounts Allowance			80,000	94,000	84,000
A0121T Adhoc Relief Allowance 2013			50,000	133,000	53,000
A01226 Computer Allowance			15,000		16,000
A0122C Adhoc Relief Allowance - 2015			60,000	175,000	63,000
A0122M Adhoc Relief Allowance 2016			370,000	994,000	389,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	1,471,000	389,000
A01238 Charge allowance			1,000	54,000	2,000
A0123G Ad-hoc Relief Allowance-2018			370,000	1,479,000	389,000
A0123P Ad-hoc Relief Allowance 2019			300,000	1,434,000	315,000
A0123V Secretariat Performance Allowance				12,000	12,000
A0124C Disparity Reduction Allowance				225,000	225,000
A0124F Adhoc Relief Allowance-2021				1,352,000	1,352,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				39,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%					1,391,000
A01264 Technical Allowance			309,000	395,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>55,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>1,496,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>930,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	500,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>400,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	400,000	108,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>396,000</u>	<u>218,000</u>
A03901 Stationery			<u>60,000</u>	<u>180,000</u>	<u>66,000</u>
001 Stationery			60,000	180,000	66,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>8,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	8,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A03917 Law Charges			1,000		
A03970 Others			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Others			20,000	150,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Hardware			100,000	250,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001 Plant and Machinery			150,000	500,000	165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Furniture & Fixture			200,000	400,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>80,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Transport			80,000	80,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001 Machinery and Equipment			30,000		33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>22,000</u>
A13201 Furniture and Fixture			20,000		22,000
Exective Engineer Highway Division II Peshawar			13,857,000	33,072,000	17,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,818,000</u>	<u>21,891,000</u>	<u>25,199,000</u>
A011 TOTAL PAY	54	54	<u>9,992,000</u>	<u>10,139,000</u>	<u>10,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,785,000</u>	<u>3,066,000</u>	<u>2,927,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,770,000</u>	<u>3,051,000</u>	<u>2,911,000</u>
E041 Executive Engineer (BPS-18)	1	1	928,000		975,000
D201 Divisional Accounts Officer (BPS-17)	1	1	576,000		605,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,264,000		1,328,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>7,207,000</u>	<u>7,073,000</u>	<u>7,581,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>7,143,000</u>	<u>7,006,000</u>	<u>7,513,000</u>
A006 Accounts Clerk (BPS-14)	2	2	456,000		479,000
S035 Senior Clerk (BPS-14)	3	3	1,063,000		1,117,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	9	9	1,112,000		1,168,000
D105 Draftsman (BPS-11)	2	2	2,000		3,000
J013 Junior Clerk (BPS-11)	4	4	1,110,000		1,166,000
R047 Road Inspector (BPS-07)	5	5	2,000		3,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-04)	4	4	744,000		782,000
B010 Barkandaz (BPS-03)	1	1	2,000		3,000
C057 Chowkidar (BPS-03)	3	3	499,000		524,000
C099 Cooli (BPS-03)	1	1	493,000		518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
D005 Dafadar (BPS-03)	1	1	2,000		3,000
D006 Daftari (BPS-03)	1	1	2,000		3,000
F013 Ferro Printer (BPS-03)	1	1	167,000		176,000
M021 Mate (BPS-03)	1	1	329,000		346,000
N005 Naib Qasid (BPS-03)	4	4	665,000		699,000
S162 Sweeper (BPS-03)	2	2	329,000		346,000
A01152 Personal pay			64,000	67,000	68,000
A012 TOTAL ALLOWANCES			<u>10,826,000</u>	<u>11,752,000</u>	<u>14,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,502,000</u>	<u>10,272,000</u>	<u>14,350,000</u>
A01202 House Rent Allowance			951,000	1,038,000	999,000
A01203 Conveyance Allowance			1,301,000	898,000	1,367,000
A01207 Washing Allowance			40,000	214,000	42,000
A01208 Dress Allowance			35,000	214,000	37,000
A0120D Integrated Allowance			11,000	73,000	12,000
A0120X Adhoc Allowance - 2010			3,000		4,000
A01217 Medical Allowance			777,000	590,000	816,000
A0121A Ad - hoc Allowance - 2011			4,000		5,000
A0121Q Audit and Accounts Allowance			76,000	76,000	80,000
A0121T Adhoc Relief Allowance 2013			254,000	198,000	267,000
A0122C Adhoc Relief Allowance - 2015			179,000	133,000	188,000
A0122M Adhoc Relief Allowance 2016			967,000	712,000	1,016,000
A0122Y Ad-hoc Relief Allowance 2017			1,357,000	1,006,000	1,425,000
A01233 Unattractive Area Allowance			<u>526,000</u>	<u>390,000</u>	<u>553,000</u>
001 Unattractive Area Allowance			526,000	390,000	553,000
A01236 Deputation Allowance			38,000	54,000	40,000
A0123G Ad-hoc Relief Allowance-2018			1,356,000	1,006,000	1,424,000
A0123P Ad-hoc Relief Allowance 2019			1,201,000	860,000	1,262,000
A0124F Adhoc Relief Allowance-2021				1,006,000	1,006,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				497,000	497,000
A0124N Disparity Reduction Allowance 2022- 15%					1,562,000
A01264 Technical Allowance			1,426,000	1,057,000	1,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>1,480,000</u>	<u>341,000</u>
A01274 Medical Charges			<u>274,000</u>	<u>1,285,000</u>	<u>288,000</u>
001 Medical Charges			274,000	1,285,000	288,000
A01278 Leave Salary			<u>50,000</u>	<u>195,000</u>	<u>53,000</u>
001 Leave Salary			50,000	195,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>3,153,000</u>	<u>1,752,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>145,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			11,000	20,000	13,000
A03202 Telephone and Trunk Call			125,000	125,000	130,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			100,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>30,000</u>	<u>36,000</u>
A03404 Rent for other building			32,000	30,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>2,130,000</u>	<u>1,026,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>900,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	900,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,200,000</u>	<u>608,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	1,200,000	608,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>448,000</u>	<u>147,000</u>
A03901 Stationery			<u>40,000</u>	<u>160,000</u>	<u>44,000</u>
001 Stationery			40,000	160,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03902 Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Printing and publication			15,000	100,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>20,000</u>	<u>130,000</u>	<u>22,000</u>
001 Others			20,000	130,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,100,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>280,000</u>	<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
003 I.T. Equipment			40,000	80,000	44,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,050,000</u>	<u>243,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>600,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>600,000</u>	<u>176,000</u>
001 Transport			160,000	600,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>300,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>300,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	300,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	100,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13701 Hardware			20,000	50,000	22,000
Executive Engineer C & W Shangla			22,809,000	27,474,000	27,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,472,000</u>		<u>13,973,000</u>
A011 TOTAL PAY	28	28	<u>5,445,000</u>		<u>5,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,464,000</u>		<u>2,592,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,463,000</u>		<u>2,590,000</u>
E041 Executive Engineer (BPS-18)	1	1	461,000		485,000
D201 Divisional Accounts Officer (BPS-17)	1	1	365,000		384,000
S135 Sub Divisional Officer (BPS-17)	2	2	729,000		766,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	3	3	681,000		716,000
A01105 Qualification Pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,981,000</u>		<u>3,135,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,980,000</u>		<u>3,133,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
H021 Head Draftsman (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	2	365,000		384,000
D105 Draftsman (BPS-12)	1	1	160,000		168,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	6	6	960,000		1,008,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	2	2	255,000		268,000
D006 Daftari (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A01152 Personal pay			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A012 TOTAL ALLOWANCES			<u>7,027,000</u>		<u>8,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,976,000</u>		<u>8,191,000</u>
A01202 House Rent Allowance			406,000		427,000
A01203 Conveyance Allowance			1,325,000		1,392,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120D Integrated Allowance			2,000		3,000
A01217 Medical Allowance			723,000		760,000
A0121Q Audit and Accounts Allowance			80,000		84,000
A0121T Adhoc Relief Allowance 2013			50,000		53,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			60,000		63,000
A0122M Adhoc Relief Allowance 2016			993,000		1,043,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000		11,000
A0122Y Ad-hoc Relief Allowance 2017			993,000		1,043,000
A0123G Ad-hoc Relief Allowance-2018			993,000		1,043,000
A0123P Ad-hoc Relief Allowance 2019			875,000		919,000
A0124N Disparity Reduction Allowance 2022- 15%					858,000
A01264 Technical Allowance			446,000		469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>55,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>424,000</u>		<u>417,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>77,000</u>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			50,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A033 TOTAL UTILITIES			<u>50,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>		<u>127,000</u>
A03805 Travelling Allowance			<u>80,000</u>		<u>88,000</u>
001 Travelling Allowance			80,000		88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>		<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000		17,000
A03808 Conveyance Charges			<u>20,000</u>		<u>22,000</u>
001 Conveyance Charges			20,000		22,000
A039 TOTAL GENERAL			<u>191,000</u>		<u>211,000</u>
A03901 Stationery			<u>50,000</u>		<u>55,000</u>
001 Stationery			50,000		55,000
A03902 Printing and Publication			<u>40,000</u>		<u>44,000</u>
001 Printing and publication			40,000		44,000
A03905 Newspapers Periodicals and Books			10,000		11,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>66,000</u>
001 Advertising and Publicity			60,000		66,000
A03917 Law Charges			1,000		2,000
A03970 Others			<u>30,000</u>		<u>33,000</u>
001 Others			30,000		33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>		<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		<u>165,000</u>
A09201 Hardware			<u>100,000</u>		<u>110,000</u>
001 Hardware			100,000		110,000
A09203 I.T. Equipment			<u>50,000</u>		<u>55,000</u>
003 I.T. Equipment			50,000		55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>220,000</u>
001 Plant and Machinery			200,000		220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>165,000</u>
A09701 Furniture and fixtures			<u>150,000</u>		<u>165,000</u>
001 Furniture & Fixture			150,000		165,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>143,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>88,000</u>
A13001 Transport			<u>80,000</u>		<u>88,000</u>
001 Transport			80,000		88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A13101 Machinery and Equipment			<u>20,000</u>		<u>22,000</u>
001 Machinery and Equipment			20,000		22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>33,000</u>
A13201 Furniture and Fixture			30,000		33,000
Exective Engineer Mega Project Swabi			14,626,000		16,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,954,000</u>	<u>10,747,000</u>	<u>19,829,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>13,166,000</u>	<u>5,718,000</u>	<u>13,838,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,901,000</u>	<u>2,801,000</u>	<u>5,157,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,900,000</u>	<u>2,782,000</u>	<u>5,145,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		945,000
D201 Divisional Accounts Officer (BPS-17)	1	1	800,000		840,000
S135 Sub Divisional Officer (BPS-17)	2	2	800,000		840,000
A057 Assistant (BPS-16)	1	1	600,000		630,000
C082 Computer Operator (BPS-16)	3	3	1,800,000		1,890,000
A01102 Personal pay				10,000	10,000
A01105 Qualification Pay			1,000	9,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>8,265,000</u>	<u>2,917,000</u>	<u>8,681,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>8,260,000</u>	<u>2,917,000</u>	<u>8,675,000</u>
A006 Accounts Clerk (BPS-14)	1	1	400,000		420,000
H021 Head Draftsman (BPS-14)	1	1	400,000		420,000
S035 Senior Clerk (BPS-14)	2	2	400,000		420,000
D105 Draftsman (BPS-12)	1	1	350,000		368,000
Q003 Quantity Surveyor (BPS-12)	1	1	350,000		368,000
S136 Sub Engineer (BPS-12)	7	7	4,200,000		4,410,000
J013 Junior Clerk (BPS-11)	1	1	350,000		368,000
A715 Auto CAD Operator (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	3	3	500,000		525,000
D006 Daftari (BPS-04)	1	1	220,000		231,000
C057 Chowkidar (BPS-03)	2	2	200,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
N005 Naib Qasid (BPS-03)	3	3	440,000		462,000
S162 Sweeper (BPS-03)	2	2	200,000		210,000
A01152 Personal pay			5,000		6,000
A012 TOTAL ALLOWANCES			<u>2,788,000</u>	<u>5,029,000</u>	<u>5,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,708,000</u>	<u>5,029,000</u>	<u>5,906,000</u>
A01202 House Rent Allowance			279,000	446,000	293,000
A01203 Conveyance Allowance			214,000	393,000	225,000
A01207 Washing Allowance			1,000	20,000	2,000
A01208 Dress Allowance			1,000	20,000	2,000
A0120D Integrated Allowance			2,000	13,000	3,000
A0120E Housing Subsidy Allowance			100,000		105,000
A01217 Medical Allowance			180,000	302,000	189,000
A0121Q Audit and Accounts Allowance			80,000	44,000	84,000
A0121T Adhoc Relief Allowance 2013			50,000	107,000	53,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015				61,000	61,000
A0122M Adhoc Relief Allowance 2016			371,000	371,000	390,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000		11,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	558,000	390,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance					12,000
A01238 Charge allowance			1,000	55,000	2,000
A0123G Ad-hoc Relief Allowance-2018			371,000	563,000	390,000
A0123P Ad-hoc Relief Allowance 2019			350,000	465,000	368,000
A0124C Disparity Reduction Allowance				143,000	143,000
A0124F Adhoc Relief Allowance-2021				509,000	509,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%					2,073,000
A01264 Technical Allowance			309,000	690,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>3,068,000</u>	<u>1,980,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>120,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			15,000	100,000	17,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Electricity			50,000	1,300,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>30,000</u>
A03402 Rent for Office Building			1,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,120,000</u>	<u>757,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	405,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>528,000</u>	<u>154,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			30,000	100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
001 Printing and publication			20,000	40,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	300,000	55,000
A03917 Law Charges			1,000		2,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Others			30,000	80,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,100,000</u>	<u>430,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Hardware			50,000	300,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	100,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Plant and Machinery			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>750,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001 Transport			50,000	350,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>400,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>400,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	400,000	33,000
Exective Engineer Highway Division Swabi			19,279,000	16,265,000	24,027,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,699,000</u>	<u>41,118,000</u>	<u>56,221,000</u>
A011 TOTAL PAY	108	108	<u>26,951,000</u>	<u>21,088,000</u>	<u>28,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,887,000</u>	<u>3,091,000</u>	<u>4,085,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,872,000</u>	<u>3,086,000</u>	<u>4,069,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,465,000		1,539,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,403,000		2,524,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			15,000	5,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	103	103	<u>23,064,000</u>	<u>17,997,000</u>	<u>24,230,000</u>
A01151 Total Basic Pay Other Staff	103	103	<u>23,064,000</u>	<u>17,997,000</u>	<u>24,230,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,606,000		1,687,000
S035 Senior Clerk (BPS-14)	3	3	1,491,000		1,566,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	494,000		519,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	3,045,000		3,198,000
D105 Draftsman (BPS-11)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	6	6	1,620,000		1,701,000
C012 Carpenter (BPS-07)	1	1	174,000		183,000
E019 Electrician (BPS-07)	1	1	2,000		3,000
R047 Road Inspector (BPS-07)	8	8	245,000		258,000
D112 Driver (BPS-06)	4	4	987,000		1,037,000
P047 Plumber (BPS-06)	1	1	235,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
T029 Tracer (BPS-06)	2	2	399,000		419,000
T049 Tubewell Operator (BPS-06)	2	2	381,000		401,000
W031 Work Taker (BPS-06)	1	1	272,000		286,000
C095 Cook (BPS-04)	2	2	320,000		336,000
D005 Dafadar (BPS-04)	2	2	287,000		302,000
D006 Daftari (BPS-04)	1	1	112,000		118,000
F022 Fireman (BPS-04)	1	1	179,000		188,000
B010 Barkandaz (BPS-03)	2	2	305,000		321,000
C013 Carpenter Cooli (BPS-03)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	4	4	672,000		706,000
C099 Cooli (BPS-03)	32	32	7,438,000		7,810,000
M010 Mali (BPS-03)	2	2	330,000		347,000
N005 Naib Qasid (BPS-03)	9	9	1,621,000		1,703,000
S162 Sweeper (BPS-03)	3	3	566,000		595,000
A012 TOTAL ALLOWANCES			<u>19,748,000</u>	<u>20,030,000</u>	<u>27,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,698,000</u>	<u>20,030,000</u>	<u>27,853,000</u>
A01202 House Rent Allowance			2,006,000	2,381,000	2,107,000
A01203 Conveyance Allowance			2,704,000	1,991,000	2,840,000
A01207 Washing Allowance			80,000	746,000	84,000
A01208 Dress Allowance			20,000	743,000	21,000
A0120D Integrated Allowance			49,000	447,000	52,000
A01217 Medical Allowance			2,204,000	1,551,000	2,315,000
A0121Q Audit and Accounts Allowance			50,000	28,000	53,000
A0121T Adhoc Relief Allowance 2013			400,000	398,000	420,000
A0122C Adhoc Relief Allowance - 2015			300,000	271,000	315,000
A0122M Adhoc Relief Allowance 2016			2,048,000	1,509,000	2,151,000
A0122N Special Conveyance Allowance to Disbalded Employees			6,000		7,000
A0122Y Ad-hoc Relief Allowance 2017			2,925,000	2,108,000	3,072,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>14,000</u>	<u>126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
001 Unattractive Area Allowance			120,000	14,000	126,000
A01236 Deputation Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			2,768,000	2,108,000	2,907,000
A0123P Ad-hoc Relief Allowance 2019			2,568,000	1,957,000	2,697,000
A0124F Adhoc Relief Allowance-2021				2,063,000	2,063,000
A0124H Special Allowance-2021				800,000	800,000
A0124L Weather Allowance				47,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%					4,243,000
A01264 Technical Allowance			1,450,000	858,000	1,523,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>2,958,000</u>	<u>3,760,000</u>	<u>1,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>115,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			180,000	100,000	198,000
A033 TOTAL UTILITIES			<u>2,215,000</u>	<u>2,260,000</u>	<u>560,000</u>
A03303 Electricity			<u>2,200,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 Electricity			2,200,000	2,200,000	500,000
A03305 POL fore Generator			15,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>875,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>150,000</u>	<u>212,000</u>
001 Travelling Allowance			192,000	150,000	212,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>181,000</u>	<u>700,000</u>	<u>245,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			181,000	700,000	245,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
001 Conveyance Charges			25,000	25,000	28,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>510,000</u>	<u>166,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Stationery			80,000	200,000	88,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			15,000	100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>1,054,000</u>	<u>552,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>1,054,000</u>	<u>552,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	50,000	2,000
A04114 Superannuation Encashment of L.P.R			500,000	1,004,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>121,000</u>	<u>280,000</u>	<u>134,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>100,000</u>	<u>62,000</u>
A09201 Hardware			<u>56,000</u>	<u>100,000</u>	<u>62,000</u>
001 Hardware			56,000	100,000	62,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A09601 Plant and Machinery			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Plant and Machinery			20,000	60,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
A09701 Furniture and fixtures			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Furniture & Fixture			25,000	100,000	28,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>460,000</u>	<u>279,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>250,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>250,000</u>	<u>132,000</u>
001 Transport			120,000	250,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>80,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>80,000</u>	<u>48,000</u>
001 Machinery and Equipment			43,000	80,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>80,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			51,000	80,000	57,000
A137 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
A13703 I.T. Equipment			38,000	50,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
Executive Engineer C & W Building Division Swabi			51,131,000	47,272,000	59,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,736,000</u>	<u>8,052,000</u>	<u>8,276,000</u>
A011 TOTAL PAY	12	12	<u>3,211,000</u>	<u>3,962,000</u>	<u>3,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,302,000</u>	<u>2,478,000</u>	<u>2,422,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,280,000</u>	<u>2,431,000</u>	<u>2,398,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,143,000		1,201,000
S166 Superintendent (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C059 Circle Head Draftsman (BPS-16)	1	1	529,000		556,000
S061 Senior Scale Stenographer (BPS-16)	1	1	604,000		635,000
A01102 Personal pay			22,000	47,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>909,000</u>	<u>1,484,000</u>	<u>958,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>909,000</u>	<u>1,484,000</u>	<u>958,000</u>
A006 Accounts Clerk (BPS-14)	1	1	293,000		308,000
S035 Senior Clerk (BPS-14)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	1	1	135,000		142,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	1	1	183,000		193,000
N005 Naib Qasid (BPS-03)	2	2	294,000		309,000
A012 TOTAL ALLOWANCES			<u>3,525,000</u>	<u>4,090,000</u>	<u>4,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,445,000</u>	<u>4,090,000</u>	<u>4,811,000</u>
A01202 House Rent Allowance			222,000	278,000	234,000
A01203 Conveyance Allowance			300,000	264,000	315,000
A01207 Washing Allowance			2,000	27,000	3,000
A01208 Dress Allowance				27,000	27,000
A0120D Integrated Allowance			6,000	15,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01217 Medical Allowance			200,000	195,000	210,000
A0121T Adhoc Relief Allowance 2013			80,000	73,000	84,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			59,000	57,000	62,000
A0122M Adhoc Relief Allowance 2016			300,000	277,000	315,000
A0122Y Ad-hoc Relief Allowance 2017			410,000	396,000	431,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>129,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			150,000	129,000	158,000
A0123G Ad-hoc Relief Allowance-2018			410,000	396,000	431,000
A0123P Ad-hoc Relief Allowance 2019			300,000	226,000	315,000
A0124F Adhoc Relief Allowance-2021				399,000	399,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				110,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%					503,000
A01264 Technical Allowance			1,000,000	1,065,000	1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,013,000</u>	<u>1,152,000</u>	<u>1,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>79,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			8,000	9,000	9,000
A03202 Telephone and Trunk Call			86,000	70,000	95,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>66,000</u>	<u>67,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>50,000</u>	<u>66,000</u>	<u>66,000</u>
001 Electricity			50,000	66,000	66,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>886,000</u>	<u>877,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>480,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	480,000	540,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>121,000</u>	<u>180,000</u>
A03901 Stationery			<u>42,000</u>	<u>64,000</u>	<u>47,000</u>
001 Stationery			42,000	64,000	47,000
A03905 Newspapers Periodicals and Books			5,000	7,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>110,000</u>
001 Advertising and Publicity			100,000		110,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			15,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,066,000</u>	<u>66,000</u>	<u>1,173,000</u>
A041 TOTAL PENSION			<u>1,066,000</u>	<u>66,000</u>	<u>1,173,000</u>
A04106 Reimbursement of medical charges to pensioners			66,000	66,000	73,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>22,000</u>
A09201 Hardware			<u>20,000</u>		<u>22,000</u>
001 Hardware			20,000		22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>		<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>		<u>22,000</u>
001 Furniture & Fixture			20,000		22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>214,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT			<u>144,000</u>	<u>194,000</u>	<u>159,000</u>
A13001 Transport			<u>144,000</u>	<u>194,000</u>	<u>159,000</u>
001 Transport			144,000	194,000	159,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>11,000</u>
A13201 Furniture and Fixture			10,000		11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13703 I.T. Equipment			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
			9,629,000	10,084,000	11,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,405,000</u>	<u>3,401,000</u>	<u>4,081,000</u>
A011 TOTAL PAY	9	9	<u>1,097,000</u>	<u>1,525,000</u>	<u>1,157,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,095,000</u>	<u>1,425,000</u>	<u>1,154,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,095,000</u>	<u>1,425,000</u>	<u>1,154,000</u>
J013 Junior Clerk (BPS-11)	1	1	2,000		3,000
L001 Laboratory Assistant (BPS-07)	1	1	205,000		216,000
D112 Driver (BPS-06)	1	1	228,000		240,000
L002 Laboratory Attendant (BPS-04)	2	2	272,000		286,000
C057 Chowkidar (BPS-03)	1	1	136,000		143,000
N005 Naib Qasid (BPS-03)	1	1	126,000		133,000
S162 Sweeper (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>2,308,000</u>	<u>1,876,000</u>	<u>2,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,228,000</u>	<u>1,876,000</u>	<u>2,839,000</u>
A01202 House Rent Allowance			200,000	229,000	210,000
A01203 Conveyance Allowance			280,000	188,000	294,000
A01207 Washing Allowance			8,000	81,000	9,000
A01208 Dress Allowance			4,000	81,000	5,000
A0120D Integrated Allowance			6,000	49,000	7,000
A01217 Medical Allowance			200,000	144,000	210,000
A0121T Adhoc Relief Allowance 2013			35,000	28,000	37,000
A0122C Adhoc Relief Allowance - 2015			35,000	22,000	37,000
A0122M Adhoc RelEIF Allowance 2016			180,000	107,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122Y Ad-hoc Relief Allowance 2017			230,000	143,000	242,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>96,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			120,000	96,000	126,000
A0123G Ad-hoc Relief Allowance-2018			230,000	143,000	242,000
A0123P Ad-hoc Relief Allowance 2019			150,000	143,000	158,000
A0124F Adhoc Relief Allowance-2021				143,000	143,000
A0124H Special Allowance-2021				96,000	96,000
A0124L Weather Allowance				83,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%					173,000
A01264 Technical Allowance			550,000	100,000	578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>254,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	4,000	4,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>80,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>20,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
001 Travelling Allowance			55,000	20,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>60,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	60,000	41,000
A03808 Conveyance Charges			<u>4,000</u>		<u>5,000</u>
001 Conveyance Charges			4,000		5,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>20,000</u>	<u>21,000</u>
A03901 Stationery			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			9,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Hardware			30,000	30,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>82,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13703 I.T. Equipment			50,000	50,000	55,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			3,831,000	3,817,000	4,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,475,880</u>	<u>114,906,000</u>	<u>127,588,000</u>
A011 TOTAL PAY	<u>276</u>	<u>276</u>	<u>59,000,880</u>	<u>55,374,000</u>	<u>61,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,728,000</u>	<u>5,079,000</u>	<u>3,917,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,657,000</u>	<u>5,064,000</u>	<u>3,842,000</u>
E041 Executive Engineer (BPS-18)	1	1	711,000		747,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,267,000		2,381,000
A057 Assistant (BPS-16)	1	1	499,000		524,000
C011 Care Taker (BPS-16)	1	1	178,000		187,000
A01102 Personal pay			56,000		59,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>268</u>	<u>268</u>	<u>55,272,880</u>	<u>50,295,000</u>	<u>58,065,000</u>
A01151 Total Basic Pay Other Staff	<u>268</u>	<u>268</u>	<u>55,072,880</u>	<u>50,000,000</u>	<u>57,855,000</u>
A006 Accounts Clerk (BPS-14)	4	4	2,094,000		2,199,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	6	6	1,238,000		1,300,000
D095 Divisional Head Draftsman (BPS-13)	1	1	204,000		215,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	15	15	3,829,000		4,021,000
D105 Draftsman (BPS-11)	2	2	541,000		569,000
E017 Electrical Supervisor (BPS-11)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	10	10	2,221,000		2,333,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	2,000		3,000
L042 Lineman (BPS-07)	12	12	3,224,000		3,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
M025 Machanic Grade-2 (BPS-07)	1	1	2,000		3,000
R047 Road Inspector (BPS-07)	8	8	2,000		3,000
T029 Tracer (BPS-07)	2	2	391,000		411,000
W001 Waiter (BPS-07)	5	5	1,490,000		1,565,000
W031 Work Taker (BPS-07)	1	1	496,000		521,000
B029 Blacksmith (BPS-06)	1	1	302,000		318,000
B065 Buldozer Driver (BPS-06)	2	2	388,000		408,000
C012 Carpenter (BPS-06)	6	6	1,161,000		1,220,000
C095 Cook (BPS-06)	3	3	681,000		716,000
D112 Driver (BPS-06)	21	21	2,718,000		2,854,000
D117 Driver Road Roller (BPS-06)	2	2	283,000		298,000
D141 Dumper And Dust Loader (BPS-06)	4	4	1,014,000		1,065,000
D193 Dumper Truck Driver (BPS-06)	1	1	263,000		277,000
F065 Front End Loader Operator (BPS-06)	1	1	296,000		311,000
P036 Pipe Fitter (BPS-06)	6	6	1,334,000		1,401,000
P037 Pipe Mistri (BPS-06)	1	1	2,000		3,000
P040 Plant Operator (BPS-06)	1	1	334,000		351,000
P119 Paver Assistant (BPS-06)	1	1	246,000		259,000
T049 Tubewell Operator (BPS-06)	11	11	2,127,000		2,234,000
W025 Work Mistri (BPS-06)	1	1	2,000		3,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	2,000		3,000
C065 Cleaner (BPS-04)	23	23	4,980,000		5,229,000
D005 Dafadar (BPS-04)	1	1	191,000		201,000
D006 Daftari (BPS-04)	1	1	308,000		324,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	2,000		3,000
F066 Front End Loader Cleaner (BPS-04)	1	1	2,000		3,000
M021 Mate (BPS-04)	11	11	3,600,000		3,780,000
P019 Paver Operator (BPS-04)	1	1	224,000		236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
B010 Barkandaz (BPS-03)	3	3	570,000		599,000
C057 Chowkidar (BPS-03)	15	15	2,849,000		2,992,000
C099 Cooli (BPS-03)	52	52	11,623,880		12,206,000
F013 Ferro Printer (BPS-03)	1	1	2,000		3,000
H053 Helper (BPS-03)	1	1	252,000		265,000
M010 Mali (BPS-03)	7	7	1,329,000		1,396,000
N005 Naib Qasid (BPS-03)	8	8	1,519,000		1,595,000
S162 Sweeper (BPS-03)	3	3	570,000		599,000
A01152 Personal pay			200,000	295,000	210,000
A012 TOTAL ALLOWANCES			<u>44,475,000</u>	<u>59,532,000</u>	<u>65,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,395,000</u>	<u>58,811,000</u>	<u>65,521,000</u>
A01202 House Rent Allowance			4,508,000	6,707,000	4,734,000
A01203 Conveyance Allowance			5,938,000	5,511,000	6,235,000
A01207 Washing Allowance			33,000	1,955,000	35,000
A01208 Dress Allowance			27,000	1,956,000	29,000
A0120D Integrated Allowance			33,000	1,194,000	35,000
A01216 Qualification Allowance			2,000		3,000
A01217 Medical Allowance			4,423,000	4,074,000	4,645,000
A0121Q Audit and Accounts Allowance			88,000	55,000	93,000
A0121T Adhoc Relief Allowance 2013			1,235,000	1,013,000	1,297,000
A0122C Adhoc Relief Allowance - 2015			820,000	694,000	861,000
A0122M Adhoc Relief Allowance 2016			4,724,000	4,116,000	4,961,000
A0122Y Ad-hoc Relief Allowance 2017			6,114,000	5,633,000	6,420,000
A01233 Unattractive Area Allowance			<u>2,944,000</u>	<u>2,774,000</u>	<u>3,092,000</u>
001 Unattractive Area Allowance			2,944,000	2,774,000	3,092,000
A01236 Deputation Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			6,114,000	5,759,000	6,420,000
A0123P Ad-hoc Relief Allowance 2019			5,892,000	5,490,000	6,187,000
A0124F Adhoc Relief Allowance-2021				5,600,000	5,600,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				2,539,000	2,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A0124N Disparity Reduction Allowance 2022- 15%					9,250,000
A01264 Technical Allowance			1,500,000	2,231,000	1,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>721,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>721,000</u>	<u>32,000</u>
001 Medical Charges			30,000	721,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>3,410,000</u>	<u>6,666,000</u>	<u>3,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>90,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			15,000	30,000	17,000
A03202 Telephone and Trunk Call			47,000	60,000	52,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	3,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>910,000</u>	<u>165,000</u>
A03402 Rent for Office Building			150,000	910,000	165,000
A036 TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603 Registration				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>2,030,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	1,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>436,000</u>	<u>196,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Stationery			100,000	250,000	110,000
A03905 Newspapers Periodicals and Books			8,000	16,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	20,000	55,000
A03970 Others			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Others			20,000	150,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>7,449,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>7,449,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	7,449,000	1,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>11,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>11,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>6,600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	6,600,000	1,200,000
A05270 To Others				4,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>1,650,000</u>	<u>357,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>450,000</u>	<u>82,000</u>
A09201 Hardware			<u>74,000</u>	<u>450,000</u>	<u>82,000</u>
001 Hardware			74,000	450,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,000,000</u>	<u>165,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,000,000</u>	<u>165,000</u>
001 Plant and Machinery			150,000	1,000,000	165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>570,000</u>	<u>204,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001 Transport			150,000	500,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
Executive Engineer C & W Building Division Swat			109,794,880	142,241,000	133,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,240,000</u>	<u>26,731,000</u>	<u>35,626,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>16,438,000</u>	<u>12,296,000</u>	<u>17,278,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,343,000</u>	<u>4,475,000</u>	<u>6,673,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,328,000</u>	<u>4,450,000</u>	<u>6,647,000</u>
E041 Executive Engineer (BPS-18)	1	1	902,000		948,000
D201 Divisional Accounts Officer (BPS-17)	1	1	546,000		574,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,760,000		2,898,000
A057 Assistant (BPS-16)	1	1	546,000		574,000
C082 Computer Operator (BPS-16)	2	2	1,574,000		1,653,000
A01102 Personal pay				10,000	10,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,095,000</u>	<u>7,821,000</u>	<u>10,605,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>10,095,000</u>	<u>7,821,000</u>	<u>10,605,000</u>
A006 Accounts Clerk (BPS-14)	3	3	673,000		707,000
D095 Divisional Head Draftsman (BPS-14)	1	1	381,000		401,000
S035 Senior Clerk (BPS-14)	4	4	1,202,000		1,263,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	10	10	2,657,000		2,790,000
D105 Draftsman (BPS-11)	1	1	278,000		292,000
J013 Junior Clerk (BPS-11)	5	5	1,442,000		1,515,000
T029 Tracer (BPS-07)	1	1	191,000		201,000
D112 Driver (BPS-06)	4	4	871,000		915,000
C057 Chowkidar (BPS-03)	4	4	615,000		646,000
N005 Naib Qasid (BPS-03)	8	8	1,320,000		1,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
S162	Sweeper (BPS-03)	2	2	305,000		321,000
A012	TOTAL ALLOWANCES			<u>12,802,000</u>	<u>14,435,000</u>	<u>18,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,702,000</u>	<u>14,435,000</u>	<u>18,242,000</u>
A01202	House Rent Allowance			1,206,000	1,652,000	1,267,000
A01203	Conveyance Allowance			1,684,000	1,389,000	1,769,000
A01207	Washing Allowance			19,000	231,000	20,000
A01208	Dress Allowance			10,000	231,000	11,000
A0120D	Integrated Allowance			44,000	134,000	47,000
A01217	Medical Allowance			1,014,000	850,000	1,065,000
A0121Q	Audit and Accounts Allowance			51,000	76,000	54,000
A0121T	Adhoc Relief Allowance 2013			294,000	232,000	309,000
A01226	Computer Allowance			36,000	28,000	38,000
A0122C	Adhoc Relief Allowance - 2015			204,000	191,000	215,000
A0122M	Adhoc Relief Allowance 2016			1,148,000	905,000	1,206,000
A0122Y	Ad-hoc Relief Allowance 2017			1,628,000	1,330,000	1,710,000
A01233	Unattractive Area Allowance			<u>698,000</u>	<u>599,000</u>	<u>733,000</u>
001	Unattractive Area Allowance			698,000	599,000	733,000
A0123G	Ad-hoc Relief Allowance-2018			1,628,000	1,331,000	1,710,000
A0123P	Ad-hoc Relief Allowance 2019			1,398,000	1,070,000	1,468,000
A0124F	Adhoc Relief Allowance-2021				1,310,000	1,310,000
A0124H	Special Allowance-2021				514,000	514,000
A0124L	Weather Allowance				487,000	487,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,587,000
A01264	Technical Allowance			1,640,000	1,875,000	1,722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274	Medical Charges			<u>50,000</u>		<u>53,000</u>
001	Medical Charges			50,000		53,000
A01278	Leave Salary			<u>50,000</u>		<u>53,000</u>
001	Leave Salary			50,000		53,000
A03	TOTAL OPERATING EXPENSES			<u>2,058,000</u>	<u>4,440,000</u>	<u>1,894,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>128,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			60,000	120,000	66,000
A033 TOTAL UTILITIES			<u>421,000</u>	<u>302,000</u>	<u>302,000</u>
A03301 Gas			120,000	120,000	120,000
A03303 Electricity			<u>300,000</u>	<u>182,000</u>	<u>182,000</u>
001 Electricity			300,000	182,000	182,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>2,390,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	2,390,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,330,000</u>	<u>797,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	350,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>950,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	950,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>290,000</u>	<u>220,000</u>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
001 Stationery			80,000	130,000	88,000
A03902 Printing and Publication			<u>31,000</u>	<u>50,000</u>	<u>35,000</u>
001 Printing and publication			31,000	50,000	35,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	33,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,520,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,520,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,520,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<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	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>390,000</u>	<u>198,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A09201 Hardware			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Hardware			30,000	40,000	33,000
A09203 I.T. Equipment			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	40,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>160,000</u>	<u>132,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>160,000</u>	<u>132,000</u>
001 Plant and Machinery			120,000	160,000	132,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>405,000</u>	<u>281,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Transport			200,000	350,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Executive Engineer C & W Highway Division Swat			34,433,000	35,686,000	40,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,690,000</u>	<u>14,378,000</u>	<u>21,756,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>9,521,000</u>	<u>7,085,000</u>	<u>10,011,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,731,000</u>	<u>2,798,000</u>	<u>4,970,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,716,000</u>	<u>2,787,000</u>	<u>4,954,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,191,000		1,251,000
D201 Divisional Accounts Officer (BPS-17)	1	1	734,000		771,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,515,000		1,591,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	3	3	1,274,000		1,338,000
A01105 Qualification Pay			15,000	11,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>4,790,000</u>	<u>4,287,000</u>	<u>5,041,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>4,790,000</u>	<u>4,287,000</u>	<u>5,041,000</u>
A006 Accounts Clerk (BPS-14)	1	1	196,000		206,000
S035 Senior Clerk (BPS-14)	2	2	448,000		471,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	8	8	1,482,000		1,557,000
D105 Draftsman (BPS-11)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	3	3	424,000		446,000
C012 Carpenter (BPS-07)	1	1	98,000		103,000
R047 Road Inspector (BPS-07)	3	3	2,000		3,000
D112 Driver (BPS-06)	4	4	542,000		570,000
M018 Masson (BPS-06)	1	1	2,000		3,000
P047 Plumber (BPS-06)	1	1	94,000		99,000
T029 Tracer (BPS-05)	1	1	2,000		3,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
E022 Electrician Grade-3 (BPS-04)	1	1	2,000		3,000
V004 Valveman (BPS-04)	1	1	87,000		92,000
B010 Barkandaz (BPS-03)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	2	2	217,000		228,000
N005 Naib Qasid (BPS-03)	5	5	492,000		517,000
S162 Sweeper (BPS-03)	2	2	186,000		196,000
A012 TOTAL ALLOWANCES			<u>8,169,000</u>	<u>7,293,000</u>	<u>11,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,119,000</u>	<u>7,293,000</u>	<u>11,692,000</u>
A01202 House Rent Allowance			585,000	783,000	615,000
A01203 Conveyance Allowance			1,244,000	699,000	1,307,000
A01207 Washing Allowance				206,000	206,000
A01208 Dress Allowance				206,000	206,000
A0120D Integrated Allowance				123,000	123,000
A01217 Medical Allowance			781,000	536,000	821,000
A0121Q Audit and Accounts Allowance			56,000	48,000	59,000
A0121T Adhoc Relief Allowance 2013			200,000	106,000	210,000
A01226 Computer Allowance			25,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			73,000	74,000	77,000
A0122M Adhoc Relief Allowance 2016			854,000	502,000	897,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		21,000
A0122Y Ad-hoc Relief Allowance 2017			1,084,000	708,000	1,139,000
A01233 Unattractive Area Allowance			<u>367,000</u>	<u>387,000</u>	<u>386,000</u>
001 Unattractive Area Allowance			367,000	387,000	386,000
A0123G Ad-hoc Relief Allowance-2018			994,000	708,000	1,044,000
A0123P Ad-hoc Relief Allowance 2019			886,000	623,000	931,000
A01243 Special travelling allowance				103,000	103,000
A0124F Adhoc Relief Allowance-2021				704,000	704,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				70,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%					1,498,000
A01264 Technical Allowance			950,000	439,000	998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>53,000</u>
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>	<u>3,713,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>60,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
A03305 POL fore Generator			10,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,016,000</u>	<u>2,800,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>417,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Travelling Allowance			417,000	1,200,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>599,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			599,000	1,600,000	400,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>703,000</u>	<u>247,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Stationery			100,000	250,000	110,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			6,000	15,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>230,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	230,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A03970 Others			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001 Others			30,000	150,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	575,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>770,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>240,000</u>	<u>77,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Hardware			40,000	100,000	44,000
A09203 I.T. Equipment			<u>30,000</u>	<u>140,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	140,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>330,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>330,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	330,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>800,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001 Transport			100,000	700,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	50,000	22,000
Executive Engineer C & W Tor Ghar			20,348,000	20,836,000	24,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,629,880</u>	<u>66,797,000</u>	<u>74,778,000</u>
A011 TOTAL PAY	<u>146</u>	<u>209</u>	<u>32,941,880</u>	<u>32,785,000</u>	<u>42,329,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,701,000</u>	<u>2,615,000</u>	<u>3,725,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,698,000</u>	<u>2,615,000</u>	<u>3,721,000</u>
E041 Executive Engineer (BPS-18)	1	1	569,000		1,483,000
D201 Divisional Accounts Officer (BPS-17)	1	1	342,000		360,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,785,000		1,875,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			3,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>139</u>	<u>202</u>	<u>30,240,880</u>	<u>30,170,000</u>	<u>38,604,000</u>
A01151 Total Basic Pay Other Staff	139	202	<u>30,176,880</u>	<u>30,107,000</u>	<u>38,536,000</u>
A006 Accounts Clerk (BPS-14)	3	3	919,000		965,000
S035 Senior Clerk (BPS-14)	4	4	1,691,000		1,776,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	418,000		439,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	11	11	3,926,000		4,123,000
D105 Draftsman (BPS-11)	1	1	333,000		350,000
J013 Junior Clerk (BPS-11)	7	7	2,328,000		2,445,000
S671 Subedar Badraga (BPS-08)		1			300,000
E020 Electrician Grade 1 (BPS-07)	1	1	265,000		279,000
H005 Havaldar Badraga (BPS-07)		2			300,000
J002 Jamadar Badraga (BPS-07)		1			150,000
P036 Pipe Fitter (BPS-07)	1	1	2,000		3,000
R047 Road Inspector (BPS-07)	3	6	1,019,000		1,070,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
W025 Work Mistri (BPS-07)	1	1	2,000		3,000
W026 Work Munshi (BPS-07)	1	1	265,000		279,000
C077 Complaint Receiver (BPS-06)	1	1	2,000		3,000
D112 Driver (BPS-06)	5	5	1,232,000		1,294,000
E022 Electrician Grade-3 (BPS-06)	1	1	2,000		3,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	230,000		242,000
N051 Naib Badraga (BPS-06)		1			250,000
N052 Naib Subedar Badraga (BPS-06)		1			250,000
P103 Pump Driver (BPS-06)	2	2	496,000		521,000
S671 Subedar Badraga (BPS-06)		1			250,000
T029 Tracer (BPS-06)	1	1	226,000		238,000
F060 Foot Badraga (BPS-05)		15			1,800,000
G026 Greaser (BPS-05)	1	1	231,000		243,000
H005 Havaladar Badraga (BPS-05)		4			500,000
M021 Mate (BPS-05)		1			243,000
N051 Naib Badraga (BPS-05)		1			243,000
C099 Cooli (BPS-04)		11			1,000,000
F060 Foot Badraga (BPS-04)		6			800,000
M021 Mate (BPS-04)		4			500,000
B005 Badraga (BPS-03)	2	2	399,000		419,000
C057 Chowkidar (BPS-03)	2	2	399,000		419,000
C099 Cooli (BPS-03)	59	69	9,955,880		10,454,000
C161 Chowkidar Badraga (BPS-03)		1			250,000
F027 Fitter Cooli (BPS-03)	1	1	161,000		170,000
M021 Mate (BPS-03)	14	14	2,972,000		3,121,000
N005 Naib Qasid (BPS-03)	5	5	987,000		1,037,000
O029 Oil Man (BPS-03)	1	1	173,000		182,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	599,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
S085	Skilled Cooli	(BPS-03)	1	1	210,000		221,000
S162	Sweeper	(BPS-03)	2	2	399,000		419,000
W021	Wireman	(BPS-03)	1	1	173,000		182,000
A01152	Personal pay				64,000	63,000	68,000
A012	TOTAL ALLOWANCES				21,688,000	34,012,000	32,449,000
A012-1	TOTAL REGULAR ALLOWANCES				21,628,000	31,516,000	32,385,000
A01202	House Rent Allowance				2,421,000	3,877,000	2,543,000
A01203	Conveyance Allowance				3,065,000	3,266,000	3,219,000
A01207	Washing Allowance				11,000	1,399,000	12,000
A01208	Dress Allowance				7,000	1,390,000	8,000
A0120D	Integrated Allowance				33,000	838,000	35,000
A01217	Medical Allowance				2,319,000	2,427,000	2,435,000
A0121Q	Audit and Accounts Allowance				10,000	50,000	11,000
A0121T	Adhoc Relief Allowance 2013				653,000	623,000	686,000
A0122C	Adhoc Relief Allowance - 2015				447,000	433,000	470,000
A0122M	Adhoc Relief Allowance 2016				2,346,000	2,336,000	2,464,000
A0122Y	Ad-hoc Relief Allowance 2017				3,138,000	3,278,000	3,295,000
A01233	Unattractive Area Allowance					450,000	450,000
001	Unattractive Area Allowance						450,000
A0123G	Ad-hoc Relief Allowance-2018				3,211,000	3,244,000	3,372,000
A0123P	Ad-hoc Relief Allowance 2019				3,128,000	3,173,000	3,285,000
A0124F	Adhoc Relief Allowance-2021					3,221,000	3,221,000
A0124H	Special Allowance-2021					750,000	750,000
A0124L	Weather Allowance					70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%						5,178,000
A01264	Technical Allowance				839,000	691,000	881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				60,000	2,496,000	64,000
A01274	Medical Charges				10,000	2,496,000	11,000
001	Medical Charges				10,000	2,496,000	11,000
A01278	Leave Salary				50,000		53,000
001	Leave Salary				50,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A03 TOTAL OPERATING EXPENSES			<u>1,338,000</u>	<u>1,820,000</u>	<u>1,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>699,000</u>	<u>950,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>362,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			362,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>337,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			337,000	450,000	400,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>390,000</u>	<u>197,000</u>
A03901 Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			109,000	150,000	120,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	200,000	55,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Others			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>8,010,000</u>	<u>551,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>8,010,000</u>	<u>551,000</u>
A04106 Reimbursement of medical charges to pensioners				2,110,000	1,000
A04114 Superannuation Encashment of L.P.R			500,000	5,900,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A09 TOTAL PHYSICAL ASSETS			90,000	150,000	99,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	50,000	55,000
A09201 Hardware			50,000	50,000	55,000
001 Hardware			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			40,000	100,000	44,000
A09601 Plant and Machinery			40,000	100,000	44,000
001 Plant and Machinery			40,000	100,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			285,000	615,000	314,000
A130 TOTAL TRANSPORT			220,000	440,000	242,000
A13001 Transport			220,000	440,000	242,000
001 Transport			220,000	440,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	95,000	44,000
A13101 Machinery and Equipment			40,000	95,000	44,000
001 Machinery and Equipment			40,000	95,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	80,000	28,000
A13201 Furniture and Fixture			25,000	80,000	28,000
Executive Engineer C & W Tank			56,842,880	77,392,000	77,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A05270 To Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 To Others			30,000,000	30,000,000	30,000,000
Khyber Pakhtunkhwa Highways Authority			30,000,000	30,000,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,811,000</u>	<u>9,836,000</u>	<u>12,986,000</u>
A011 TOTAL PAY	18	18	<u>6,319,000</u>	<u>4,250,000</u>	<u>6,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,727,000</u>	<u>2,500,000</u>	<u>3,916,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,727,000</u>	<u>2,500,000</u>	<u>3,916,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,244,000		1,307,000
S166 Superintendent (BPS-17)	1	1	602,000		633,000
A057 Assistant (BPS-16)	2	2	959,000		1,007,000
C059 Circle Head Draftsman (BPS-16)	1	1	440,000		462,000
S061 Senior Scale Stenographer (BPS-16)	1	1	482,000		507,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,592,000</u>	<u>1,750,000</u>	<u>2,728,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,592,000</u>	<u>1,750,000</u>	<u>2,728,000</u>
A006 Accounts Clerk (BPS-14)	1	1	250,000		263,000
D095 Divisional Head Draftsman (BPS-14)	1	1	350,000		368,000
S035 Senior Clerk (BPS-14)	1	1	343,000		361,000
D105 Draftsman (BPS-11)	1	1	302,000		318,000
J013 Junior Clerk (BPS-11)	1	1	267,000		281,000
T029 Tracer (BPS-07)	1	1	257,000		270,000
D112 Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	3	3	462,000		486,000
S162 Sweeper (BPS-03)	1	1	112,000		118,000
A012 TOTAL ALLOWANCES			<u>4,492,000</u>	<u>5,586,000</u>	<u>6,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,392,000</u>	<u>5,586,000</u>	<u>6,236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01202 House Rent Allowance			480,000	1,154,000	504,000
A01203 Conveyance Allowance			470,000	400,000	494,000
A01207 Washing Allowance			4,000	55,000	5,000
A01208 Dress Allowance			2,000	55,000	3,000
A0120D Integrated Allowance			17,000	33,000	18,000
A0120E Housing Subsidy Allowance			230,000	100,000	242,000
A01217 Medical Allowance			281,000	300,000	296,000
A0121T Adhoc Relief Allowance 2013			105,000	100,000	111,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			74,000	90,000	78,000
A0122M Adhoc Relief Allowance 2016			361,000	280,000	380,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	430,000	515,000
A01236 Deputation Allowance			13,000		14,000
A0123G Ad-hoc Relief Allowance-2018			489,000	480,000	514,000
A0123P Ad-hoc Relief Allowance 2019			434,000	320,000	456,000
A0124F Adhoc Relief Allowance-2021				400,000	400,000
A0124H Special Allowance-2021				200,000	200,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					996,000
A01264 Technical Allowance			900,000	1,127,000	945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>686,000</u>	<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>133,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			100,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A03301 Gas			10,000		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03305 POL fore Generator			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>386,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>176,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	176,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>160,000</u>	<u>77,000</u>
A03901 Stationery			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
001 Stationery			40,000	90,000	44,000
A03905 Newspapers Periodicals and Books			10,000	20,000	11,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Others			20,000	50,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	600,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>480,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>320,000</u>	<u>205,000</u>
A09201 Hardware			<u>150,000</u>	270,000	<u>150,000</u>
001 Hardware			150,000	270,000	150,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>60,000</u>	<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>70,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>70,000</u>
001 Furniture & Fixture					70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>120,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	50,000	22,000
Superintending Engineer Mega Projects Peshawar			12,591,000	12,322,000	14,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,732,000</u>	<u>104,035,000</u>	<u>102,016,000</u>
A011 TOTAL PAY	<u>136</u>	<u>135</u>	<u>35,981,000</u>	<u>36,754,000</u>	<u>37,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>64</u>	<u>63</u>	<u>25,688,000</u>	<u>25,252,000</u>	<u>26,985,000</u>
A01101 Total Basic Pay Of Officer	<u>64</u>	<u>63</u>	<u>25,426,000</u>	<u>25,000,000</u>	<u>26,708,000</u>
S014 Secretary (BPS-20)	1	1	840,000		882,000
A018 Additional Secretary (BPS-19)	2	2	1,511,000		1,587,000
D438 Director (P&M) (BPS-19)	1	1	2,000		3,000
D576 Director IT (BPS-19)	1	1	702,000		738,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	546,000		574,000
D052 Deputy Secretary (BPS-18)	2	2	1,208,000		1,269,000
D401 Deputy Director - IT (BPS-18)	1	1	604,000		635,000
D467 Deputy Director Technical (BPS-18)	2	2	1,208,000		1,269,000
A007 Accounts Officer (BPS-17)	1	1	447,000		470,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,206,000		1,267,000
E110 Environmentalist (BPS-17)	1	1	298,000		313,000
M084 Monitoring Officer (BPS-17)	2	2	818,000		859,000
P038 Planning Officer (BPS-17)	1	1	427,000		449,000
P075 Private Secretary (BPS-17)	1	1	360,000		378,000
S022 Section Officer (BPS-17)	6	6	2,082,000		2,187,000
S166 Superintendent (BPS-17)	6	6	2,534,000		2,661,000
A057 Assistant (BPS-16)	12	12	3,929,000		4,126,000
A369 Assistant Programmer (BPS-16)	1		329,000		
C082 Computer Operator (BPS-16)	12	12	4,257,000		4,816,000
P021 Personal Assistant (BPS-16)	2	2	460,000		483,000
S061 Senior Scale Stenographer (BPS-16)	3	3	982,000		1,032,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	676,000		710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01102 Personal pay			188,000	237,000	198,000
A01103 Special Pay			14,000	5,000	15,000
A01105 Qualification Pay			15,000	10,000	16,000
A01150 Others			<u>45,000</u>		<u>48,000</u>
001 Others			45,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>10,293,000</u>	<u>11,502,000</u>	<u>10,815,000</u>
A01151 Total Basic Pay Other Staff	72	72	<u>10,282,000</u>	<u>11,500,000</u>	<u>10,802,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	278,000		292,000
J024 Junior Scale Stenographer (BPS-14)	3	3	819,000		860,000
S035 Senior Clerk (BPS-14)	9	9	1,007,000		1,058,000
J013 Junior Clerk (BPS-11)	11	11	2,475,000		2,599,000
D482 Driver cum Supervisor (BPS-08)	1	1	541,000		569,000
S396 Senior Driver (BPS-07)	2	2	508,000		534,000
D112 Driver (BPS-06)	7	7	482,000		507,000
D006 Daftari (BPS-04)	7	7	868,000		912,000
M021 Mate (BPS-04)	1	1	210,000		221,000
Q004 Qasid (BPS-04)	1	1	209,000		220,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	26	26	2,538,000		2,665,000
S162 Sweeper (BPS-03)	2	2	213,000		224,000
A01152 Personal pay			8,000	2,000	9,000
A01155 Qualification Pay			3,000		4,000
A012 TOTAL ALLOWANCES			<u>48,751,000</u>	<u>67,281,000</u>	<u>64,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,240,000</u>	<u>65,754,000</u>	<u>63,678,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			3,371,000	7,400,000	3,540,000
A01203 Conveyance Allowance			3,523,000	3,219,000	3,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01207 Washing Allowance			26,000	504,000	28,000
A01208 Dress Allowance			9,000	489,000	10,000
A0120D Integrated Allowance			136,000	305,000	143,000
A0120E Housing Subsidy Allowance			922,000	1,150,000	969,000
A0120N Special allowances @ 30% of basic pay for Secretar			400,000		420,000
A0120X Adhoc Allowance - 2010			86,000		91,000
A01217 Medical Allowance			1,979,000	2,039,000	2,078,000
A0121A Ad - hoc Allowance - 2011			27,000		29,000
A0121M Adhoc Relief Allowance - 2012			60,000		63,000
A0121Q Audit and Accounts Allowance			239,000	288,000	251,000
A0121T Adhoc Relief Allowance 2013			690,000	716,000	725,000
A0121Z Adhoc Relief Allowance-2014			32,000		34,000
A01224 Entertainment Allowance			7,000	14,000	8,000
A01226 Computer Allowance			90,000	62,000	95,000
A01228 Orderly Allowance				1,362,000	1,362,000
A0122C Adhoc Relief Allowance - 2015			456,000	516,000	479,000
A0122M Adhoc Releif Allowance 2016			2,434,000	2,471,000	2,556,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			3,402,000	3,594,000	3,573,000
A01235 Secretariat allowance				200,000	200,000
A01236 Deputation Allowance				61,000	61,000
A01238 Charge allowance			30,000	30,000	32,000
A01239 Special allowance			<u>20,000</u>		<u>21,000</u>
001 Special Allowance			20,000		21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,444,000	11,118,000	4,667,000
A0123G Ad-hoc Relief Allowance-2018			3,396,000	3,594,000	3,566,000
A0123P Ad-hoc Relief Allowance 2019			1,745,000	1,964,000	1,833,000
A0123V Secretariat Performance Allowance			13,946,000	13,774,000	14,644,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				3,302,000	3,302,000
A0124G IT Professional Allowance				1,244,000	1,244,000
A0124H Special Allowance-2021				1,072,000	1,072,000
A0124L Weather Allowance				146,000	146,000
A0124N Disparity Reduction Allowance 2022- 15%					5,625,000
A01250 Incentive Allowance			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
001 Incentive Allowance			70,000	70,000	74,000
A01264 Technical Allowance			6,365,000	4,739,000	6,684,000
A01270 Other			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Others			8,000	20,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>	<u>1,527,000</u>	<u>538,000</u>
A01271 Overtime Allowance			260,000	174,000	273,000
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>200,000</u>	<u>1,303,000</u>	<u>210,000</u>
001 Medical Charges			200,000	1,303,000	210,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>10,773,000</u>	<u>16,062,000</u>	<u>13,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>780,000</u>	<u>1,500,000</u>	<u>1,088,000</u>
A03201 Postage and Telegraph			80,000	100,000	88,000
A03202 Telephone and Trunk Call			700,000	1,400,000	1,000,000
A033 TOTAL UTILITIES			<u>3,800,000</u>	<u>5,182,000</u>	<u>4,793,000</u>
A03301 Gas			900,000	1,317,000	1,000,000
A03303 Electricity			<u>2,500,000</u>	<u>3,193,000</u>	<u>3,193,000</u>
001 Electricity			2,500,000	3,193,000	3,193,000
A03305 POL fore Generator			400,000	672,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>11,000</u>
A03603 Registration			10,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>4,700,000</u>	<u>3,800,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,600,000	2,700,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>3,083,000</u>	<u>4,680,000</u>	<u>3,319,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,650,000</u>
001 Stationery			1,500,000	2,400,000	1,650,000
A03902 Printing and Publication			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Printing and publication			400,000	500,000	440,000
A03905 Newspapers Periodicals and Books			150,000	200,000	150,000
A03906 Uniforms and Protective Clothing			80,000	80,000	88,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			600,000	600,000	600,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03936 Foreign/Inland Training Course Fee			1,000		2,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>200,000</u>	<u>750,000</u>	<u>220,000</u>
001 Others			200,000	750,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>4,543,000</u>	<u>1,502,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>4,543,000</u>	<u>1,502,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	743,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000,000	3,800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,203,000</u>	<u>1,200,000</u>	<u>606,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,203,000</u>	<u>1,200,000</u>	<u>606,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A05224 Assistance package for families of Government empl			1,000		2,000
A05225 Assistance package for families of Government empl			1,000		2,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	800,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>921,000</u>	<u>12,170,000</u>	<u>1,002,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>520,000</u>	<u>1,320,000</u>	<u>560,000</u>
A09201 Hardware			<u>300,000</u>	<u>1,100,000</u>	<u>330,000</u>
001 Hardware			300,000	1,100,000	330,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Software			120,000	120,000	120,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
003 I.T. Equipment			100,000	100,000	110,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>9,700,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>9,700,000</u>	<u>2,000</u>
001 Transport			1,000	9,700,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
001 Plant and Machinery			200,000	200,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>950,000</u>	<u>220,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>950,000</u>	<u>220,000</u>
001 Furniture & Fixture			200,000	950,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,150,000</u>	<u>2,500,000</u>	<u>2,365,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
A13001 Transport			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001 Transport			800,000	900,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Machinery and Equipment			800,000	800,000	880,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	200,000	165,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
A13701 Hardware			200,000	350,000	220,000
A13702 Software			100,000	100,000	110,000
A13703 I.T. Equipment			100,000	150,000	110,000
Communication & Works Department			101,080,000	141,310,000	120,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,408,000</u>	<u>24,977,000</u>	<u>21,796,000</u>
A011 TOTAL PAY	31	31	<u>7,226,000</u>	<u>15,128,000</u>	<u>7,598,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,669,000</u>	<u>10,128,000</u>	<u>5,958,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,624,000</u>	<u>10,000,000</u>	<u>5,910,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,050,000		1,103,000
S150 Superintending Engineer (BPS-19)	1	1	2,000		3,000
D057 Design Engineer (BPS-18)	1	1	804,000		845,000
E041 Executive Engineer (BPS-18)	1	1	2,000		3,000
A021 Administrative Officer (BPS-17)	1	1	618,000		649,000
A078 Assistant Design Engineer (BPS-17)	1	1	600,000		630,000
B050 Budget & Accounts Officer (BPS-17)	1	1	480,000		504,000
C038 Chief Draftsman (BPS-17)	1	1	618,000		649,000
A057 Assistant (BPS-16)	2	2	2,000		3,000
C082 Computer Operator (BPS-16)	4	4	968,000		1,017,000
S061 Senior Scale Stenographer (BPS-16)	1	1	480,000		504,000
A01102 Personal pay			45,000	128,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,557,000</u>	<u>5,000,000</u>	<u>1,640,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,557,000</u>	<u>5,000,000</u>	<u>1,640,000</u>
A006 Accounts Clerk (BPS-14)	1	1	2,000		3,000
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	4	4	507,000		533,000
C057 Chowkidar (BPS-03)	1	1	137,000		144,000
N005 Naib Qasid (BPS-03)	7	7	681,000		716,000
S162 Sweeper (BPS-03)	1	1	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012 TOTAL ALLOWANCES			<u>11,182,000</u>	<u>9,849,000</u>	<u>14,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,032,000</u>	<u>9,549,000</u>	<u>14,040,000</u>
A01201 Senior Post Allowance			19,000	11,000	20,000
A01202 House Rent Allowance			623,000	850,000	655,000
A01203 Conveyance Allowance			866,000	800,000	910,000
A01207 Washing Allowance			10,000	169,000	11,000
A01208 Dress Allowance			10,000	169,000	11,000
A0120D Integrated Allowance			39,000	108,000	41,000
A01217 Medical Allowance			633,000	633,000	665,000
A0121T Adhoc Relief Allowance 2013			250,000	205,000	263,000
A01224 Entertainment Allowance			8,000	10,000	9,000
A01226 Computer Allowance			40,000	50,000	42,000
A0122C Adhoc Relief Allowance - 2015			197,000	150,000	207,000
A0122M Adhoc Relief Allowance 2016			910,000	450,000	956,000
A0122Y Ad-hoc Relief Allowance 2017			1,136,000	900,000	1,193,000
A01236 Deputation Allowance				19,000	19,000
A0123G Ad-hoc Relief Allowance-2018			1,115,000	900,000	1,171,000
A0123P Ad-hoc Relief Allowance 2019			626,000	626,000	658,000
A0124C Disparity Reduction Allowance				24,000	24,000
A0124F Adhoc Relief Allowance-2021				800,000	800,000
A0124H Special Allowance-2021				420,000	420,000
A0124L Weather Allowance				55,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%					1,132,000
A01264 Technical Allowance			4,550,000	2,200,000	4,778,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>300,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Medical Charges			100,000	100,000	105,000
A01278 Leave Salary			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>
001 Leave Salary			50,000	200,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>2,614,000</u>	<u>1,164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>170,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			100,000	150,000	110,000
A033 TOTAL UTILITIES			<u>336,000</u>	<u>270,000</u>	<u>270,000</u>
A03301 Gas			216,000	120,000	120,000
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			120,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,975,000</u>	<u>623,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>775,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	775,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,200,000</u>	<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	1,200,000	473,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>199,000</u>	<u>146,000</u>
A03901 Stationery			<u>62,000</u>	<u>80,000</u>	<u>69,000</u>
001 Stationery			62,000	80,000	69,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			5,000	29,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	45,000	33,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>6,376,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>6,376,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	6,376,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A09 TOTAL PHYSICAL ASSETS			46,000	334,000	63,000
A092 TOTAL COMPUTER EQUIPMENT			45,000	84,000	58,000
A09201 Hardware			11,000	50,000	20,000
001 Hardware			11,000	50,000	20,000
A09203 I.T. Equipment			34,000	34,000	38,000
003 I.T. Equipment			34,000	34,000	38,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	250,000	5,000
A09701 Furniture and fixtures			1,000	250,000	5,000
001 Furniture & Fixture			1,000	250,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			44,000	405,000	286,000
A130 TOTAL TRANSPORT			30,000	350,000	250,000
A13001 Transport			30,000	350,000	250,000
001 Transport			30,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			14,000	30,000	16,000
A13101 Machinery and Equipment			14,000	30,000	16,000
001 Machinery and Equipment			14,000	30,000	16,000
A132 TOTAL FURNITURE AND FIXTURE				25,000	20,000
A13201 Furniture and Fixture				25,000	20,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			20,021,000	34,706,000	23,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>513,000,000</u>	<u>74,000,000</u>	
A012 TOTAL ALLOWANCES			<u>513,000,000</u>	<u>74,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>513,000,000</u>	<u>74,000,000</u>	
A01270 Other			<u>513,000,000</u>	<u>74,000,000</u>	
086 L.S. for Pay increase			513,000,000	74,000,000	
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	50,000,000	50,000,000
Lump Sum Allocation			613,000,000	124,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects					
Division-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,411,000</u>	<u>23,668,000</u>	<u>27,965,000</u>
A011 TOTAL PAY	39	39	<u>12,218,000</u>	<u>10,892,000</u>	<u>13,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,586,000</u>	<u>3,892,000</u>	<u>5,026,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,571,000</u>	<u>3,668,000</u>	<u>4,801,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,079,000		1,133,000
D201 Divisional Accounts Officer (BPS-17)	1	1	602,000		633,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,279,000		2,393,000
A057 Assistant (BPS-16)	1	1	611,000		642,000
A01102 Personal pay				209,000	209,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>7,632,000</u>	<u>7,000,000</u>	<u>8,019,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>7,632,000</u>	<u>7,000,000</u>	<u>8,019,000</u>
A006 Accounts Clerk (BPS-14)	1	1	209,000		220,000
D095 Divisional Head Draftsman (BPS-14)	1	1	273,000		287,000
J024 Junior Scale Stenographer (BPS-14)	1	1	378,000		397,000
S035 Senior Clerk (BPS-14)	3	3	1,052,000		1,105,000
Q003 Quantity Surveyor (BPS-12)	1	1	160,000		168,000
S136 Sub Engineer (BPS-12)	7	7	1,939,000		2,036,000
D105 Draftsman (BPS-11)	1	1	261,000		275,000
J013 Junior Clerk (BPS-11)	7	7	1,611,000		1,692,000
T029 Tracer (BPS-07)	1	1	186,000		196,000
D112 Driver (BPS-06)	3	3	632,000		664,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	5	5	653,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4115	Executive Engineer Mega Projects Division-I Peshawar						
S162	Sweeper	(BPS-03)	1	1	131,000		138,000
A012	TOTAL ALLOWANCES				<u>10,193,000</u>	<u>12,776,000</u>	<u>14,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,093,000</u>	<u>12,638,000</u>	<u>14,814,000</u>
A01202	House Rent Allowance				1,118,000	2,600,000	1,174,000
A01203	Conveyance Allowance				1,273,000	1,100,000	1,337,000
A01207	Washing Allowance				10,000	119,000	11,000
A01208	Dress Allowance				4,000	119,000	5,000
A0120D	Integrated Allowance				27,000	70,000	29,000
A0120E	Housing Subsidy Allowance				200,000	230,000	210,000
A0120X	Adhoc Allowance - 2010					6,000	6,000
A01217	Medical Allowance				736,000	610,000	773,000
A0121A	Ad - hoc Allowance - 2011					4,000	4,000
A0121M	Adhoc Relief Allowance - 2012					19,000	19,000
A0121Q	Audit and Accounts Allowance				59,000	99,000	62,000
A0121T	Adhoc Relief Allowance 2013				210,000	202,000	221,000
A0121Z	Adhoc Relief Allowance-2014					31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				222,000	135,000	234,000
A0122M	Adhoc Relief Allowance 2016				824,000	712,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017				1,222,000	1,035,000	1,284,000
A0123G	Ad-hoc Relief Allowance-2018				1,220,000	1,050,000	1,281,000
A0123P	Ad-hoc Relief Allowance 2019				923,000	870,000	970,000
A0124C	Disparity Reduction Allowance					464,000	464,000
A0124F	Adhoc Relief Allowance-2021					1,030,000	1,030,000
A0124H	Special Allowance-2021					700,000	700,000
A0124L	Weather Allowance					33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,922,000
A01264	Technical Allowance				2,045,000	1,400,000	2,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>138,000</u>	<u>106,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>138,000</u>	<u>53,000</u>
001	Medical Charges				50,000	138,000	53,000
A01278	Leave Salary				<u>50,000</u>		<u>53,000</u>
001	Leave Salary				50,000		53,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects					
Division-I Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>3,380,000</u>	<u>7,138,000</u>	<u>3,799,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>120,000</u>	<u>222,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Electricity			2,500,000	5,000,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>512,000</u>	<u>780,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	30,000	14,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>1,238,000</u>	<u>163,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			30,000	100,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Printing and publication			30,000	70,000	33,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000,000	55,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Others			30,000	60,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>780,000</u>	<u>370,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Hardware			60,000	100,000	66,000
A09203 I.T. Equipment			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
003 I.T. Equipment			40,000	80,000	44,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	300,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Furniture & Fixture			300,000	300,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>200,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			28,000	50,000	31,000
Executive Engineer Mega Projects Division-I Peshawar			28,819,000	34,186,000	33,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,935,000</u>	<u>20,894,000</u>	<u>26,384,000</u>
A011 TOTAL PAY	39	39	<u>12,836,000</u>	<u>7,762,000</u>	<u>13,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,985,000</u>	<u>3,762,000</u>	<u>3,136,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,984,000</u>	<u>3,750,000</u>	<u>3,134,000</u>
E041 Executive Engineer (BPS-18)	1	1	854,000		897,000
D201 Divisional Accounts Officer (BPS-17)	1	1	630,000		662,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,000,000		1,050,000
A057 Assistant (BPS-16)	1	1	500,000		525,000
A01105 Qualification Pay			1,000	12,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>9,851,000</u>	<u>4,000,000</u>	<u>10,347,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>9,850,000</u>	<u>4,000,000</u>	<u>10,345,000</u>
A006 Accounts Clerk (BPS-14)	2	2	600,000		630,000
S035 Senior Clerk (BPS-14)	3	3	900,000		945,000
S115 Stenographer (BPS-14)	1	1	350,000		368,000
Q003 Quantity Surveyor (BPS-12)	1	1	300,000		315,000
S136 Sub Engineer (BPS-12)	5	5	1,500,000		1,575,000
D105 Draftsman (BPS-11)	1	1	300,000		315,000
J013 Junior Clerk (BPS-11)	6	6	1,800,000		1,890,000
T029 Tracer (BPS-07)	1	1	250,000		263,000
D112 Driver (BPS-06)	3	3	800,000		840,000
E019 Electrician (BPS-06)	1	1	250,000		263,000
P036 Pipe Fitter (BPS-06)	1	1	250,000		263,000
C057 Chowkidar (BPS-04)	2	2	600,000		630,000
D006 Daftari (BPS-04)	1	1	300,000		315,000
N005 Naib Qasid (BPS-04)	2	2	600,000		630,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
S162 Sweeper (BPS-04)	1	1	300,000		315,000
C057 Chowkidar (BPS-03)	1	1	250,000		263,000
N005 Naib Qasid (BPS-03)	2	2	500,000		525,000
A01152 Personal pay			1,000		2,000
A012 TOTAL ALLOWANCES			<u>9,099,000</u>	<u>13,132,000</u>	<u>12,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,029,000</u>	<u>12,791,000</u>	<u>12,827,000</u>
A01202 House Rent Allowance			1,800,000	750,000	1,890,000
A01203 Conveyance Allowance			1,500,000	600,000	1,575,000
A01207 Washing Allowance			3,000	60,000	4,000
A01208 Dress Allowance			15,000	60,000	16,000
A01209 Special Additional Allowance			1,000		2,000
A0120D Integrated Allowance			10,000	25,000	11,000
A01217 Medical Allowance			400,000	400,000	420,000
A0121Q Audit and Accounts Allowance			600,000	48,000	630,000
A0121T Adhoc Relief Allowance 2013			500,000	220,000	525,000
A01226 Computer Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015			600,000	130,000	630,000
A0122M Adhoc Relief Allowance 2016			600,000	550,000	630,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	750,000	735,000
A01233 Unattractive Area Allowance				<u>280,000</u>	<u>280,000</u>
001 Unattractive Area Allowance					280,000
A01236 Deputation Allowance				28,000	28,000
A0123G Ad-hoc Relief Allowance-2018			700,000	700,000	735,000
A0123P Ad-hoc Relief Allowance 2019			600,000	6,500,000	630,000
A0124C Disparity Reduction Allowance				61,000	61,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021				314,000	314,000
A0124L Weather Allowance				129,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%					2,022,000
A01264 Technical Allowance			1,000,000	676,000	1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>341,000</u>	<u>74,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01274 Medical Charges			<u>50,000</u>	<u>341,000</u>	<u>53,000</u>
001 Medical Charges			50,000	341,000	53,000
A01278 Leave Salary			<u>20,000</u>		<u>21,000</u>
001 Leave Salary			20,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>1,262,000</u>	<u>2,860,000</u>	<u>1,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>400,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			400,000	250,000	250,000
A03305 POL fore Generator				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>455,000</u>	<u>455,000</u>
A03402 Rent for Office Building				455,000	455,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>1,560,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>337,000</u>	<u>750,000</u>	<u>250,000</u>
001 Travelling Allowance			337,000	750,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>337,000</u>	<u>800,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			337,000	800,000	300,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>485,000</u>	<u>186,000</u>
A03901 Stationery			<u>58,000</u>	<u>250,000</u>	<u>64,000</u>
001 Stationery			58,000	250,000	64,000
A03902 Printing and Publication				<u>50,000</u>	<u>30,000</u>
001 Printing and publication				50,000	30,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	70,000	55,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Others			20,000	100,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>460,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Hardware			50,000	50,000	10,000
A09203 I.T. Equipment				<u>150,000</u>	<u>10,000</u>
003 I.T. Equipment				150,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
001 Plant and Machinery			40,000	60,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>535,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>370,000</u>	<u>230,000</u>
A13001 Transport			<u>220,000</u>	<u>370,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
001 Transport			220,000	370,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>65,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	65,000	28,000
Executive Engineer C&W Building Division			24,072,000	24,749,000	28,843,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,789,000</u>	<u>32,993,000</u>	<u>31,555,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>12,898,000</u>	<u>15,401,000</u>	<u>13,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,330,000</u>	<u>2,004,000</u>	<u>3,498,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,330,000</u>	<u>2,004,000</u>	<u>3,498,000</u>
E041 Executive Engineer (BPS-18)	1	1	872,000		916,000
D201 Divisional Accounts Officer (BPS-17)	1	1	693,000		728,000
S135 Sub Divisional Officer (BPS-17)	2	2	693,000		728,000
A057 Assistant (BPS-16)	1	1	536,000		563,000
C082 Computer Operator (BPS-16)	1	1	536,000		563,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>9,568,000</u>	<u>13,397,000</u>	<u>10,060,000</u>
A01151 Total Basic Pay Other Staff	<u>71</u>	<u>71</u>	<u>9,563,000</u>	<u>13,393,000</u>	<u>10,054,000</u>
A006 Accounts Clerk (BPS-14)	1	1	168,000		177,000
D095 Divisional Head Draftsman (BPS-14)	1	1	389,000		409,000
S035 Senior Clerk (BPS-14)	2	2	420,000		441,000
S136 Sub Engineer (BPS-12)	7	7	777,000		816,000
W030 Work Supervisor (BPS-12)	1	1	357,000		375,000
D105 Draftsman (BPS-11)	1	1	357,000		375,000
J013 Junior Clerk (BPS-11)	3	3	168,000		177,000
E019 Electrician (BPS-07)	1	1	139,000		146,000
M018 Masson (BPS-07)	2	2	284,000		299,000
R047 Road Inspector (BPS-07)	2	2	284,000		299,000
T029 Tracer (BPS-07)	1	1	137,000		144,000
W026 Work Munshi (BPS-07)	2	2	284,000		299,000
B064 Bearer For Rest House (BPS-06)	2	2	263,000		277,000
C080 Compressor Driver (BPS-06)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
C095 Cook (BPS-06)	1	1	189,000		199,000
D112 Driver (BPS-06)	3	3	368,000		387,000
C065 Cleaner (BPS-04)	1	1	168,000		177,000
M021 Mate (BPS-04)	2	2	368,000		387,000
B015 Bearer-Cum-Mali (BPS-03)	2	2	210,000		221,000
C057 Chowkidar (BPS-03)	7	7	683,000		718,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	210,000		221,000
C099 Cooli (BPS-03)	22	22	2,625,000		2,757,000
M010 Mali (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	2	2	263,000		277,000
A01152 Personal pay			5,000	4,000	6,000
A012 TOTAL ALLOWANCES			<u>12,891,000</u>	<u>17,592,000</u>	<u>17,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,291,000</u>	<u>17,092,000</u>	<u>17,366,000</u>
A01202 House Rent Allowance			1,241,000	1,766,000	1,304,000
A01203 Conveyance Allowance			1,685,000	1,404,000	1,770,000
A01207 Washing Allowance			4,000	649,000	5,000
A01208 Dress Allowance			4,000	645,000	5,000
A0120D Integrated Allowance			6,000	360,000	7,000
A01217 Medical Allowance			1,226,000	1,133,000	1,288,000
A0121Q Audit and Accounts Allowance			30,000		32,000
A0121T Adhoc Relief Allowance 2013			279,000	272,000	293,000
A0122C Adhoc Relief Allowance - 2015			192,000	192,000	202,000
A0122M Adhoc Relief Allowance 2016			1,159,000	1,073,000	1,217,000
A0122Y Ad-hoc Relief Allowance 2017			1,540,000	1,516,000	1,617,000
A01233 Unattractive Area Allowance			<u>1,332,000</u>	<u>1,364,000</u>	<u>1,399,000</u>
001 Unattractive Area Allowance			1,332,000	1,364,000	1,399,000
A0123G Ad-hoc Relief Allowance-2018			1,565,000	1,516,000	1,644,000
A0123P Ad-hoc Relief Allowance 2019			1,481,000	1,356,000	1,556,000
A0124F Adhoc Relief Allowance-2021				1,413,000	1,413,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				708,000	708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A0124N Disparity Reduction Allowance 2022- 15%					2,031,000
A01264 Technical Allowance			547,000	1,425,000	575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>500,000</u>	<u>631,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A01284 Firewood Allowance			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,633,000</u>	<u>2,495,000</u>	<u>1,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			60,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>		<u>385,000</u>
A03402 Rent for Office Building			350,000		385,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
A03603 Registration			10,000	130,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>1,642,000</u>	<u>753,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>592,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	592,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>450,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	450,000
A03808 Conveyance Charges			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	50,000	28,000
A039 TOTAL GENERAL			<u>468,000</u>	<u>618,000</u>	<u>312,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Stationery			80,000	200,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001 Printing and publication			50,000	10,000	55,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	50,000	100,000
A03917 Law Charges			100,000	130,000	20,000
A03970 Others			<u>80,000</u>	<u>220,000</u>	<u>40,000</u>
001 Others			80,000	220,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	800,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>1,050,000</u>	<u>193,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>400,000</u>	<u>88,000</u>
A09201 Hardware			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Hardware			50,000	300,000	55,000
A09203 I.T. Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	500,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	300,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
Executive Engineer C & W Chitral Upper			29,052,000	38,638,000	34,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,524,000</u>	<u>13,445,000</u>
A011 TOTAL PAY		20		<u>5,788,000</u>	<u>6,686,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>2,920,000</u>	<u>2,885,000</u>
A01101 Total Basic Pay Of Officer		5		<u>2,920,000</u>	<u>2,775,000</u>
S150 Superintending Engineer (BPS-19)		1			1,195,000
S166 Superintendent (BPS-17)		1			627,000
A057 Assistant (BPS-16)		1			363,000
C059 Circle Head Draftsman (BPS-16)		1			3,000
S061 Senior Scale Stenographer (BPS-16)		1			587,000
A01102 Personal pay					110,000
A011-2 TOTAL PAY OF OTHER STAFF		15		<u>2,868,000</u>	<u>3,801,000</u>
A01151 Total Basic Pay Other Staff		15		<u>2,868,000</u>	<u>3,801,000</u>
A006 Accounts Clerk (BPS-14)		1			483,000
D105 Draftsman (BPS-11)		1			360,000
J013 Junior Clerk (BPS-11)		3			1,075,000
T029 Tracer (BPS-07)		1			319,000
D112 Driver (BPS-06)		1			213,000
D006 Daftari (BPS-04)		1			176,000
C057 Chowkidar (BPS-03)		2			331,000
N005 Naib Qasid (BPS-03)		4			662,000
S162 Sweeper (BPS-03)		1			182,000
A012 TOTAL ALLOWANCES				<u>5,736,000</u>	<u>6,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,686,000</u>	<u>6,653,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA4413	Superintending Engineer C&W Circle Mansehra				
A01202	House Rent Allowance			500,000	572,000
A01203	Conveyance Allowance			577,000	630,000
A01207	Washing Allowance			63,000	8,000
A01208	Dress Allowance			63,000	8,000
A0120D	Integrated Allowance			62,000	29,000
A01217	Medical Allowance			377,000	483,000
A0121T	Adhoc Relief Allowance 2013			100,000	118,000
A01224	Entertainment Allowance			5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			70,000	82,000
A0122M	Adhoc Relief Allowance 2016			402,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017			580,000	630,000
A01233	Unattractive Area Allowance				<u>252,000</u>
001	Unattractive Area Allowance				252,000
A0123G	Ad-hoc Relief Allowance-2018			580,000	630,000
A0123P	Ad-hoc Relief Allowance 2019			354,000	473,000
A0124F	Adhoc Relief Allowance-2021			580,000	128,000
A0124H	Special Allowance-2021			300,000	
A0124L	Weather Allowance			38,000	
A0124N	Disparity Reduction Allowance 2022- 15%				986,000
A01264	Technical Allowance			1,035,000	1,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>106,000</u>
A01274	Medical Charges				<u>53,000</u>
001	Medical Charges				53,000
A01278	Leave Salary			<u>50,000</u>	<u>53,000</u>
001	Leave Salary				53,000
A03	TOTAL OPERATING EXPENSES			<u>1,997,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			25,000	25,000
A03202	Telephone and Trunk Call			80,000	80,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity					200,000
A03305 POL fore Generator				120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,350,000</u>	<u>350,000</u>
A03805 Travelling Allowance				<u>550,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL				<u>222,000</u>	<u>97,000</u>
A03901 Stationery				<u>110,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>1,000</u>	<u>8,000</u>
001 Printing and publication					8,000
A03905 Newspapers Periodicals and Books				10,000	8,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>100,000</u>	<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>800,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>401,000</u>	<u>151,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>100,000</u>
A09201 Hardware				<u>100,000</u>	<u>70,000</u>
001 Hardware					70,000
A09203 I.T. Equipment				<u>50,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
003 I.T. Equipment				50,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>401,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>351,000</u>	<u>100,000</u>
A13001 Transport				<u>351,000</u>	<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				20,000	30,000
Superintending Engineer C&W Circle Mansehra				15,123,000	15,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,721,000</u>	<u>7,830,000</u>
A011 TOTAL PAY		14		<u>1,623,000</u>	<u>4,830,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>1,107,000</u>	<u>1,671,000</u>
A01101 Total Basic Pay Of Officer		5		<u>1,107,000</u>	<u>1,669,000</u>
S150 Superintending Engineer (BPS-19)		1			1,095,000
S166 Superintendent (BPS-17)		1			3,000
A057 Assistant (BPS-16)		1			3,000
C059 Circle Head Draftsman (BPS-16)		1			3,000
C082 Computer Operator (BPS-16)		1			565,000
A01105 Qualification Pay					2,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>516,000</u>	<u>3,159,000</u>
A01151 Total Basic Pay Other Staff		9		<u>516,000</u>	<u>3,157,000</u>
A006 Accounts Clerk (BPS-14)		1			531,000
D105 Draftsman (BPS-12)		1			473,000
A715 Auto CAD Operator (BPS-07)		1			473,000
D112 Driver (BPS-06)		1			315,000
C057 Chowkidar (BPS-03)		2			525,000
N005 Naib Qasid (BPS-03)		2			525,000
S162 Sweeper (BPS-03)		1			315,000
A01152 Personal pay					2,000
A012 TOTAL ALLOWANCES				<u>2,098,000</u>	<u>3,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,098,000</u>	<u>2,915,000</u>
A01202 House Rent Allowance				213,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01203 Conveyance Allowance				90,000	141,000
A01207 Washing Allowance				12,000	4,000
A01208 Dress Allowance				12,000	3,000
A0120D Integrated Allowance				8,000	6,000
A0120E Housing Subsidy Allowance					105,000
A01217 Medical Allowance				102,000	276,000
A0121Q Audit and Accounts Allowance					2,000
A0121T Adhoc Relief Allowance 2013				32,000	2,000
A01226 Computer Allowance				12,000	10,000
A0122C Adhoc Relief Allowance - 2015				25,000	158,000
A0122M Adhoc Relief Allowance 2016				117,000	256,000
A0122N Special Conveyance Allowance to Disbalded Employees					13,000
A0122Y Ad-hoc Relief Allowance 2017				162,000	262,000
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01238 Charge allowance					2,000
A0123G Ad-hoc Relief Allowance-2018				162,000	256,000
A0123P Ad-hoc Relief Allowance 2019				72,000	210,000
A0124F Adhoc Relief Allowance-2021				149,000	
A0124H Special Allowance-2021				35,000	
A0124L Weather Allowance				30,000	
A0124N Disparity Reduction Allowance 2022- 15%					724,000
A01264 Technical Allowance				805,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>85,000</u>
A01274 Medical Charges					<u>32,000</u>
001 Medical Charges					32,000
A01278 Leave Salary					<u>53,000</u>
001 Leave Salary					53,000
A03 TOTAL OPERATING EXPENSES				<u>759,000</u>	<u>349,000</u>
A032 TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>
A03202 Telephone and Trunk Call				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION				515,000	195,000
A03805 Travelling Allowance				200,000	80,000
001 Travelling Allowance					80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges				15,000	15,000
001 Conveyance Charges					15,000
A039 TOTAL GENERAL				238,000	148,000
A03901 Stationery				100,000	30,000
001 Stationery					30,000
A03902 Printing and Publication				30,000	30,000
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03907 Advertising & Publicity				50,000	50,000
001 Advertising and Publicity					50,000
A03970 Others				50,000	30,000
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				600,000	700,000
A041 TOTAL PENSION				600,000	700,000
A04114 Superannuation Encashment of L.P.R				600,000	700,000
A09 TOTAL PHYSICAL ASSETS				500,000	120,000
A092 TOTAL COMPUTER EQUIPMENT				200,000	60,000
A09201 Hardware				150,000	30,000
001 Hardware					30,000
A09203 I.T. Equipment				50,000	30,000
003 I.T. Equipment				50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>30,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>220,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>160,000</u>	<u>50,000</u>
A13001 Transport				<u>160,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				30,000	30,000
Superintending Engineer C&W Circle Malakand				5,800,000	9,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,660,000</u>	<u>2,978,000</u>
A011 TOTAL PAY				<u>2,702,000</u>	<u>20,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>1,472,000</u>	<u>20,000</u>
A01101 Total Basic Pay Of Officer				<u>1,452,000</u>	
A01105 Qualification Pay				20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,230,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,230,000</u>	
A012 TOTAL ALLOWANCES				<u>2,958,000</u>	<u>2,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,958,000</u>	<u>2,958,000</u>
A01202 House Rent Allowance				236,000	236,000
A01203 Conveyance Allowance				225,000	225,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				115,000	115,000
A0121Q Audit and Accounts Allowance				36,000	36,000
A0121T Adhoc Relief Allowance 2013				48,000	48,000
A01226 Computer Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				35,000	35,000
A0122M Adhoc Releif Allowance 2016				175,000	175,000
A0122N Special Conveyance Allowance to Disbalded Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				268,000	268,000
A01233 Unattractive Area Allowance				<u>87,000</u>	<u>87,000</u>
001 Unattractive Area Allowance					87,000
A0123G Ad-hoc Relief Allowance-2018				268,000	268,000
A0123P Ad-hoc Relief Allowance 2019				205,000	205,000
A0124C Disparity Reduction Allowance				171,000	171,000
A0124F Adhoc Relief Allowance-2021				264,000	264,000
A0124H Special Allowance-2021				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A0124L Weather Allowance				257,000	257,000
A01264 Technical Allowance				394,000	394,000
A03 TOTAL OPERATING EXPENSES				<u>3,268,000</u>	<u>2,383,000</u>
A032 TOTAL COMMUNICATIONS				<u>142,000</u>	<u>142,000</u>
A03201 Postage and Telegraph				30,000	30,000
A03202 Telephone and Trunk Call				112,000	112,000
A033 TOTAL UTILITIES				<u>233,000</u>	<u>233,000</u>
A03301 Gas				33,000	33,000
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity					200,000
A034 TOTAL OCCUPANCY COSTS				<u>1,035,000</u>	<u>800,000</u>
A03402 Rent for Office Building				1,035,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,030,000</u>	<u>730,000</u>
A03805 Travelling Allowance				<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					400,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL				<u>828,000</u>	<u>478,000</u>
A03901 Stationery				<u>150,000</u>	<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication				<u>70,000</u>	<u>70,000</u>
001 Printing and publication					70,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03907 Advertising & Publicity				<u>500,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
001 Advertising and Publicity					200,000
A03917 Law Charges				20,000	20,000
A03970 Others				<u>80,000</u>	<u>80,000</u>
001 Others					80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,300,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	<u>100,000</u>
A09201 Hardware				<u>200,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment				<u>50,000</u>	<u>50,000</u>
003 I.T. Equipment				50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>650,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>650,000</u>	<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>238,000</u>	<u>238,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>200,000</u>
A13001 Transport				<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment					15,000
A132 TOTAL FURNITURE AND FIXTURE				<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture				23,000	23,000
Exective Engineer Mega Projects Swat				11,066,000	6,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,788,000</u>	<u>35,098,000</u>	<u>47,017,000</u>
A011 TOTAL PAY	73	73	<u>19,149,000</u>	<u>16,736,000</u>	<u>20,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>9,406,000</u>	<u>11,205,000</u>	<u>9,884,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>9,366,000</u>	<u>11,189,000</u>	<u>9,842,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,221,000		1,283,000
S150 Superintending Engineer (BPS-19)	1	1	1,049,000		1,102,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	2,000		3,000
D434 Design Engineer (Technical) (BPS-18)	1	1	609,000		640,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	617,000		648,000
A021 Administrative Officer (BPS-17)	1	1	525,000		552,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	935,000		982,000
B050 Budget & Accounts Officer (BPS-17)	1	1	2,000		3,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	2,000		3,000
S166 Superintendent (BPS-17)	2	2	935,000		982,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	935,000		982,000
A057 Assistant (BPS-16)	7	7	875,000		919,000
C082 Computer Operator (BPS-16)	5	5	798,000		838,000
S061 Senior Scale Stenographer (BPS-16)	2	2	861,000		905,000
A01102 Personal pay			40,000	16,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>9,743,000</u>	<u>5,531,000</u>	<u>10,237,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>9,743,000</u>	<u>5,531,000</u>	<u>10,237,000</u>
A006 Accounts Clerk (BPS-14)	2	2	825,000		867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
D095 Divisional Head Draftsman (BPS-14)	2	2	827,000		869,000
J024 Junior Scale Stenographer (BPS-14)	2	2	696,000		731,000
D105 Draftsman (BPS-11)	2	2	491,000		516,000
J013 Junior Clerk (BPS-11)	11	11	2,713,000		2,849,000
T029 Tracer (BPS-07)	2	2	384,000		404,000
D112 Driver (BPS-06)	4	4	806,000		847,000
D006 Daftari (BPS-04)	5	5	864,000		908,000
C057 Chowkidar (BPS-03)	3	3	481,000		506,000
N005 Naib Qasid (BPS-03)	10	10	1,388,000		1,458,000
S162 Sweeper (BPS-03)	2	2	268,000		282,000
A012 TOTAL ALLOWANCES			<u>19,639,000</u>	<u>18,362,000</u>	<u>26,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,539,000</u>	<u>18,212,000</u>	<u>26,790,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			2,138,000	2,076,000	2,245,000
A01203 Conveyance Allowance			2,042,000	1,539,000	2,145,000
A01207 Washing Allowance			26,000	141,000	28,000
A01208 Dress Allowance			22,000	141,000	24,000
A0120D Integrated Allowance			76,000	84,000	80,000
A0120E Housing Subsidy Allowance			775,000		814,000
A01216 Qualification Allowance			18,000	18,000	19,000
A01217 Medical Allowance			1,250,000	883,000	1,313,000
A0121T Adhoc Relief Allowance 2013			384,000	259,000	404,000
A01224 Entertainment Allowance			12,000	8,000	13,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			269,000	184,000	283,000
A0122M Adhoc Relief Allowance 2016			1,452,000	1,157,000	1,525,000
A0122N Special Conveyance Allowance to Disabled Employees			141,000	4,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			2,030,000	1,639,000	2,132,000
A01233 Unattractive Area Allowance				<u>603,000</u>	<u>603,000</u>
001 Unattractive Area Allowance					603,000
A0123G Ad-hoc Relief Allowance-2018			2,030,000	1,600,000	2,132,000
A0123P Ad-hoc Relief Allowance 2019			1,254,000	1,028,000	1,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A0124F Adhoc Relief Allowance-2021				1,430,000	1,430,000
A0124H Special Allowance-2021				550,000	550,000
A0124L Weather Allowance				672,000	672,000
A0124N Disparity Reduction Allowance 2022- 15%					3,010,000
A01264 Technical Allowance			5,569,000	4,145,000	5,848,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>150,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>150,000</u>	<u>53,000</u>
001 Medical Charges			50,000	150,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,585,000</u>	<u>1,968,000</u>	<u>1,847,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>140,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			80,000	40,000	88,000
A03202 Telephone and Trunk Call			270,000	100,000	100,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>208,000</u>	<u>208,000</u>
A03303 Electricity				<u>174,000</u>	<u>174,000</u>
001 Electricity					174,000
A03305 POL fore Generator			30,000	34,000	34,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603 Registration			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,235,000</u>	<u>1,137,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A03808 Conveyance Charges			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	35,000	22,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>380,000</u>	<u>308,000</u>
A03901 Stationery			<u>150,000</u>	<u>210,000</u>	<u>165,000</u>
001 Stationery			150,000	210,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	30,000	55,000
A03970 Others			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Others			20,000	80,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000		1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<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>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>1,180,000</u>	<u>418,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>480,000</u>	<u>143,000</u>
A09201 Hardware			<u>80,000</u>	<u>400,000</u>	<u>88,000</u>
001 Hardware			80,000	400,000	88,000
A09203 I.T. Equipment			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	80,000	55,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000	220,000
A09601 Plant and Machinery			200,000	200,000	220,000
001 Plant and Machinery			200,000	200,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	500,000	55,000
A09701 Furniture and fixtures			50,000	500,000	55,000
001 Furniture & Fixture			50,000	500,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			250,000	402,000	275,000
A130 TOTAL TRANSPORT			180,000	250,000	198,000
A13001 Transport			180,000	250,000	198,000
001 Transport			180,000	250,000	198,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	132,000	55,000
A13101 Machinery and Equipment			50,000	132,000	55,000
001 Machinery and Equipment			50,000	132,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	22,000
A13201 Furniture and Fixture			20,000	20,000	22,000
Chief Engineer (North) C&W Swat			43,703,000	39,848,000	51,807,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,758,000</u>	<u>9,514,000</u>	<u>9,372,000</u>
A011	TOTAL PAY	16	16	<u>3,887,000</u>	<u>4,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,620,000</u>	<u>2,927,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,586,000</u>	<u>2,927,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,042,000	1,095,000
S166	Superintendent (BPS-17)	1	1	2,000	3,000
A057	Assistant (BPS-16)	1	1	2,000	3,000
C059	Circle Head Draftsman (BPS-16)	1	1	538,000	565,000
S061	Senior Scale Stenographer (BPS-16)	1	1	2,000	3,000
A01102	Personal pay			34,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,267,000</u>	<u>1,820,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,267,000</u>	<u>1,820,000</u>
A006	Accounts Clerk (BPS-14)	1	1	418,000	439,000
J013	Junior Clerk (BPS-11)	1	1	279,000	293,000
T029	Tracer (BPS-07)	1	1	268,000	282,000
D112	Driver (BPS-06)	1	1	259,000	272,000
C057	Chowkidar (BPS-03)	2	2	277,000	291,000
N005	Naib Qasid (BPS-03)	4	4	648,000	681,000
S162	Sweeper (BPS-03)	1	1	118,000	124,000
A012	TOTAL ALLOWANCES			<u>3,871,000</u>	<u>4,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,711,000</u>	<u>4,767,000</u>
A01202	House Rent Allowance			348,000	447,000
A01203	Conveyance Allowance			420,000	441,000
A01207	Washing Allowance			7,000	8,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01208	Dress Allowance		6,000	109,000	7,000
A0120D	Integrated Allowance		22,000	57,000	24,000
A01217	Medical Allowance		340,000	310,000	357,000
A0121T	Adhoc Relief Allowance 2013		132,000	105,000	139,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		82,000	68,000	87,000
A0122M	Adhoc Relief Allowance 2016		380,000	290,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	450,000	473,000
A0123G	Ad-hoc Relief Allowance-2018		450,000	450,000	473,000
A0123P	Ad-hoc Relief Allowance 2019		347,000	386,000	365,000
A0124F	Adhoc Relief Allowance-2021			450,000	450,000
A0124H	Special Allowance-2021			150,000	150,000
A0124L	Weather Allowance			5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				607,000
A01264	Technical Allowance		721,000	950,000	758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>		<u>169,000</u>
A01274	Medical Charges		<u>110,000</u>		<u>116,000</u>
001	Medical Charges		110,000		116,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A03	TOTAL OPERATING EXPENSES		<u>702,000</u>	<u>1,275,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>62,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		6,000	12,000	7,000
A03202	Telephone and Trunk Call		28,000	50,000	31,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>190,000</u>	<u>190,000</u>
A03301	Gas		105,000	90,000	90,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>456,000</u>	<u>940,000</u>	<u>422,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>480,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	480,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>450,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	450,000	250,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	10,000	7,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>83,000</u>	<u>53,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Stationery		30,000	40,000	33,000
A03905	Newspapers Periodicals and Books		2,000	3,000	3,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001	Others		15,000	40,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>586,000</u>	<u>550,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>586,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	586,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>80,000</u>	<u>52,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A09601	Plant and Machinery			<u>70,000</u>	<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001	Furniture & Fixture		1,000	10,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>150,000</u>	<u>86,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport		50,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		8,000	10,000	9,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13703	I.T. Equipment		10,000	30,000	11,000
Superintending Engineer, C&W Circle, Kohat			9,040,000	11,605,000	10,765,000

ROADS,HIGHWAYS & BRIDGES(REPAIR)/BUILDING & STRUCTURES (REPAIR)

	Rs
Charged	10,000,000
Voted	4,767,500,000
Total	4,777,500,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	3,904,000,000	6,050,000,000	3,904,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	10,000,000	10,000,000	10,000,000
045702	BUILDING AND STRUCTURES	852,100,000	1,763,760,000	863,500,000
TOTAL		4,766,100,000	7,823,760,000	4,777,500,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,904,000,000	6,050,000,000		3,904,000,000	3,904,000,000
TOTAL	3,904,000,000	6,050,000,000		3,904,000,000	3,904,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	120,000,000	820,000,000	120,000,000
BD5064	Executive Engineer C & W Division Buner	75,000,000	275,000,000	75,000,000
BM5048	Executive Engineer C & W Division Battagram	80,000,000	272,000,000	80,000,000
BU5067	Executive Engineer C & W Division Bannu	80,000,000	160,000,000	80,000,000
CA5067	Executive Engineer C & W Division Charsadda	95,000,000	218,000,000	95,000,000
CL5064	Executive Engineer C & W Division Chitral	50,000,000	50,000,000	50,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	50,000,000	50,000,000	50,000,000
DA5078	Executive Engineer C & W Division Dir Lower	95,000,000	102,000,000	95,000,000
DI5090	Executive Engineer C & W Division D I Khan	120,000,000	120,000,000	120,000,000
DP5059	Executive Engineer C & W Division Dir Upper	100,000,000	118,000,000	100,000,000
HG5050	Executive Engineer C & W Division Hangu	60,000,000	60,000,000	60,000,000
HR5064	Executive Engineer C & W Division Haripur	80,000,000	210,000,000	80,000,000
KD5050	Executive Engineer C & W Division Kohistan	30,000,000	42,000,000	30,000,000
KK5073	Executive Engineer C & W Division Karak	70,000,000	70,000,000	70,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower	30,000,000	40,000,000	30,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	75,000,000	75,000,000	75,000,000
LK5058	Executive Engineer C & W Division Lakki	80,000,000	293,000,000	80,000,000
MA5063	Executive Engineer C & W Division Mansehra	120,000,000	466,000,000	120,000,000
MD5081	Executive Engineer C & W Division Malakand	55,000,000	55,000,000	55,000,000
MR5100	Executive Engineer C & W Division Mardan	120,000,000	121,000,000	120,000,000
NR5065	Executive Engineer C & W Division Nowshera	80,000,000	110,000,000	80,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	30,000,000	40,000,000	30,000,000
PR5455	Executive Engineer C & W Division Peshawar	120,000,000	283,000,000	120,000,000
PR5476	Managing Director PKHA	1,200,000,000	1,200,000,000	1,200,000,000
PR5477	Director General PDA	40,000,000	40,000,000	40,000,000
SH5043	Executive Engineer C & W Division Shangla	60,000,000	80,000,000	60,000,000
SU5073	Executive Engineer C & W Division Swabi	70,000,000	70,000,000	70,000,000
SW5085	Executive Engineer C & W Division Swat	120,000,000	220,000,000	120,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	24,000,000	215,000,000	24,000,000
TK5048	Executive Engineer C & W Division Tank	75,000,000	75,000,000	75,000,000
PR4111	Lump Sum Allocation	500,000,000	100,000,000	500,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TOTAL		3,904,000,000	6,050,000,000	3,904,000,000

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

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A039	GENERAL	<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	100,000,000	500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,404,000,000</u>	<u>5,950,000,000</u>	<u>3,404,000,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,404,000,000</u>	<u>5,950,000,000</u>	<u>3,404,000,000</u>
A13602	Other highways/roads	3,404,000,000	5,950,000,000	3,404,000,000
NET TOTAL		3,904,000,000	6,050,000,000	3,904,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>820,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>820,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>820,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	820,000,000	120,000,000
Executive Engineer C & W Division Abbottabad			120,000,000	820,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>	<u>275,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>	<u>275,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>	<u>275,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			75,000,000	275,000,000	75,000,000
Executive Engineer C & W Division Buner			75,000,000	275,000,000	75,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>272,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>272,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>272,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	272,000,000	80,000,000
Executive Engineer C & W Division Battagram			80,000,000	272,000,000	80,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>160,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>160,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>160,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	160,000,000	80,000,000
Executive Engineer C & W Division Bannu			80,000,000	160,000,000	80,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>	<u>218,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>	<u>218,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>	<u>218,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			95,000,000	218,000,000	95,000,000
Executive Engineer C & W Division Charsadda			95,000,000	218,000,000	95,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Provincial Highways			50,000,000	50,000,000	50,000,000
Executive Engineer C & W Division Chitral			50,000,000	50,000,000	50,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13602 Other highways/roads			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Provincial Highways			50,000,000	50,000,000	50,000,000
Executive Engineer C & W Division Chitral Upper			50,000,000	50,000,000	50,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>	<u>102,000,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>	<u>102,000,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>	<u>102,000,000</u>	<u>95,000,000</u>
001 Provincial Highways			95,000,000	102,000,000	95,000,000
Executive Engineer C & W Division Dir Lower			95,000,000	102,000,000	95,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	120,000,000	120,000,000
Executive Engineer C & W Division D I Khan			120,000,000	120,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000,000</u>	<u>118,000,000</u>	<u>100,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000,000</u>	<u>118,000,000</u>	<u>100,000,000</u>
A13602 Other highways/roads			<u>100,000,000</u>	<u>118,000,000</u>	<u>100,000,000</u>
001 Provincial Highways			100,000,000	118,000,000	100,000,000
Executive Engineer C & W Division Dir Upper			100,000,000	118,000,000	100,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			60,000,000	60,000,000	60,000,000
Executive Engineer C & W Division Hangu			60,000,000	60,000,000	60,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>210,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>210,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>210,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	210,000,000	80,000,000
Executive Engineer C & W Division Haripur			80,000,000	210,000,000	80,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>42,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>	<u>42,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>30,000,000</u>	<u>42,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			30,000,000	42,000,000	30,000,000
Executive Engineer C & W Division Kohistan			30,000,000	42,000,000	30,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			70,000,000	70,000,000	70,000,000
Executive Engineer C & W Division Karak			70,000,000	70,000,000	70,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KO4030 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			30,000,000	40,000,000	30,000,000
Executive Engineer C & W Division Kohistan Lower			30,000,000	40,000,000	30,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			75,000,000	75,000,000	75,000,000
Executive Engineer C & W Division Kohat			75,000,000	75,000,000	75,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>293,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>293,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>293,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	293,000,000	80,000,000
Executive Engineer C & W Division Lakki			80,000,000	293,000,000	80,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>466,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>466,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>466,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	466,000,000	120,000,000
Executive Engineer C & W Division Mansehra			120,000,000	466,000,000	120,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
A13602 Other highways/roads			<u>55,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
001 Provincial Highways			55,000,000	55,000,000	55,000,000
Executive Engineer C & W Division Malakand			55,000,000	55,000,000	55,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>121,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>121,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>121,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	121,000,000	120,000,000
Executive Engineer C & W Division Mardan			120,000,000	121,000,000	120,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>110,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>110,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>110,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	110,000,000	80,000,000
Executive Engineer C & W Division Nowshera			80,000,000	110,000,000	80,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A13602 Other highways/roads			<u>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
001 Provincial Highways			30,000,000	40,000,000	30,000,000
Executive Engineer C & W Division Kolai Palas			30,000,000	40,000,000	30,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>283,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>283,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>283,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	283,000,000	120,000,000
Executive Engineer C & W Division Peshawar			120,000,000	283,000,000	120,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
A13602 Other highways/roads			<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,200,000,000</u>
001 Provincial Highways			1,200,000,000	1,200,000,000	1,200,000,000
Managing Director PKHA			1,200,000,000	1,200,000,000	1,200,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13602 Other highways/roads			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 Provincial Highways			40,000,000	40,000,000	40,000,000
Director General PDA			40,000,000	40,000,000	40,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>80,000,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>80,000,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>80,000,000</u>	<u>60,000,000</u>
001 Provincial Highways			60,000,000	80,000,000	60,000,000
Executive Engineer C & W Division Shangla			60,000,000	80,000,000	60,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001 Provincial Highways			70,000,000	70,000,000	70,000,000
Executive Engineer C & W Division Swabi			70,000,000	70,000,000	70,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>220,000,000</u>	<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>220,000,000</u>	<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>220,000,000</u>	<u>120,000,000</u>
001 Provincial Highways			120,000,000	220,000,000	120,000,000
Executive Engineer C & W Division Swat			120,000,000	220,000,000	120,000,000

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

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000,000</u>	<u>215,000,000</u>	<u>24,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>24,000,000</u>	<u>215,000,000</u>	<u>24,000,000</u>
A13602 Other highways/roads			<u>24,000,000</u>	<u>215,000,000</u>	<u>24,000,000</u>
001 Provincial Highways			24,000,000	215,000,000	24,000,000
Executive Engineer Works & Services Division Tor Ghar			24,000,000	215,000,000	24,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
001 Provincial Highways			75,000,000	75,000,000	75,000,000
Executive Engineer C & W Division Tank			75,000,000	75,000,000	75,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	100,000,000	500,000,000
Lump Sum Allocation			500,000,000	100,000,000	500,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	852,100,000	1,763,760,000		863,500,000	863,500,000
TOTAL	852,100,000	1,763,760,000		863,500,000	863,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	6,000,000	12,000,000	6,000,000
BD5066	Executive Engineer C & W Division Buner	4,000,000	8,000,000	4,000,000
BM5050	Executive Engineer C & W Division Battagram	4,000,000	4,000,000	4,000,000
BU5071	Executive Engineer C & W Division Bannu	6,000,000	22,300,000	6,000,000
CA5070	Executive Engineer C & W Division Charsadda	6,000,000	6,010,000	6,000,000
CL5067	Executive Engineer C & W Division Chitral	4,000,000	4,000,000	4,000,000
DA5079	Executive Engineer C & W Division Dir Lower	6,000,000	6,000,000	6,000,000
DI5094	Executive Engineer C & W Division D I Khan	6,000,000	7,000,000	6,000,000
DP5060	Executive Engineer C & W Division Dir Upper	4,000,000	4,000,000	4,000,000
HG5051	Executive Engineer C & W Division Hangu	4,000,000	4,000,000	4,000,000
HR5066	Executive Engineer C & W Division Haripur	6,000,000	6,000,000	6,000,000
KD5051	Executive Engineer C & W Division Kohistan	6,000,000	6,000,000	6,000,000
KK5076	Executive Engineer C & W Division Karak	4,000,000	4,626,000	4,000,000
KT5072	Executive Engineer C & W Division Kohat	6,000,000	14,628,000	6,000,000
LK5059	Executive Engineer C & W Division Lakki	4,000,000	4,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	6,000,000	16,500,000	6,000,000
MD5082	Executive Engineer C & W Division Malakand	6,000,000	6,000,000	6,000,000
MR5105	Executive Engineer C & W Division Mardan	6,000,000	6,000,000	6,000,000
NR5067	Executive Engineer C & W Division Nowshera	6,000,000	6,000,000	6,000,000
PR5464	Executive Engineer C & W Division Peshawar	6,100,000	6,100,000	6,000,000
PR7027	Lump Sum Allocation	100,000,000	100,000,000	100,000,000
SH5044	Executive Engineer C & W Division Shangla	4,000,000	4,000,000	4,000,000
SU5074	Executive Engineer C & W Division Swabi	6,000,000	6,000,000	6,000,000
SW5086	Executive Engineer C & W Division Swat	6,000,000	9,606,000	6,000,000
TG4032	Executive Engineer C & W Division Tor Ghar	4,000,000	4,000,000	4,000,000
TK5050	Executive Engineer C & W Division Tank	4,000,000	4,000,000	4,000,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	618,000,000	1,095,095,000	444,000,000
CU4013	Executive Engineer C & W Chitral Upper	4,000,000	6,500,000	4,000,000
PR8703	XEN Maintenance II Peshawar		381,395,000	185,500,000
TOTAL		852,100,000	1,763,760,000	863,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>125,000,000</u>	<u>138,000,000</u>	<u>135,500,000</u>
A033	UTILITIES	<u>25,000,000</u>	<u>38,000,000</u>	<u>35,500,000</u>
A03301	Gas		2,500,000	2,500,000
A03303	Electricity	25,000,000	35,500,000	33,000,000
A039	GENERAL	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others	100,000,000	100,000,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>727,100,000</u>	<u>1,625,760,000</u>	<u>728,000,000</u>
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment	1,000,000	1,000,000	2,000,000
A133	BUILDINGS AND STRUCTURE	<u>726,100,000</u>	<u>1,624,760,000</u>	<u>726,000,000</u>
A13301	Office Buildings	172,000,000	620,783,000	172,000,000
A13302	Residential Buildings	554,000,000	1,002,177,000	554,000,000
A13303	Other Buildings	100,000	1,800,000	
NET TOTAL		852,100,000	1,763,760,000	863,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>12,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	6,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	6,000,000	4,000,000
Executive Engineer C & W Division Abbottabad			6,000,000	12,000,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	4,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	4,000,000	2,000,000
Executive Engineer C & W Division Buner			4,000,000	8,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Battagram			4,000,000	4,000,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU5071 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>22,300,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>22,300,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>11,300,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	11,300,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	11,000,000	4,000,000
Executive Engineer C & W Division Bannu			6,000,000	22,300,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,010,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,010,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	4,193,000	<u>2,000,000</u>
001 Office Buildings			2,000,000	4,193,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>1,817,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	1,817,000	4,000,000
Executive Engineer C & W Division Charsadda			6,000,000	6,010,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>1,836,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	1,836,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,164,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,164,000	2,000,000
Executive Engineer C & W Division Chitral			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Dir Lower			6,000,000	6,000,000	6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,480,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,480,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,520,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,520,000	4,000,000
Executive Engineer C & W Division D I Khan			6,000,000	7,000,000	6,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DP5060 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Dir Upper			4,000,000	4,000,000	4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,381,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,381,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>1,619,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	1,619,000	2,000,000
Executive Engineer C & W Division Hangu			4,000,000	4,000,000	4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Haripur			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Kohistan			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,626,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,626,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,626,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,626,000	2,000,000
Executive Engineer C & W Division Karak			4,000,000	4,626,000	4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>14,628,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>14,628,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	7,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>7,628,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	7,628,000	4,000,000
Executive Engineer C & W Division Kohat			6,000,000	14,628,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LK5059 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Lakki			4,000,000	4,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>16,500,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>16,500,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	4,800,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>10,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	10,000,000	4,000,000
A13303 Other Buildings				<u>1,700,000</u>	
001 Other Buildings.				1,700,000	
Executive Engineer C & W Division Mansehra			6,000,000	16,500,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Malakand			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MR5105 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,100,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>3,900,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	3,900,000	4,000,000
Executive Engineer C & W Division Mardan			6,000,000	6,000,000	6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Nowshera			6,000,000	6,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,100,000</u>	<u>6,100,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,100,000</u>	<u>6,100,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	
001 Other Buildings.			100,000	100,000	
Executive Engineer C & W Division Peshawar			6,100,000	6,100,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	100,000,000
Lump Sum Allocation			100,000,000	100,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SH5044 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Shangla			4,000,000	4,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	4,000,000	4,000,000
Executive Engineer C & W Division Swabi			6,000,000	6,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>9,606,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>9,606,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	1,948,000	<u>2,000,000</u>
001 Office Buildings			2,000,000	1,948,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>7,658,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	7,658,000	4,000,000
Executive Engineer C & W Division Swat			6,000,000	9,606,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TG4032 Executive Engineer C & W Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Tor Ghar			4,000,000	4,000,000	4,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	2,000,000
Executive Engineer C & W Division Tank			4,000,000	4,000,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03 TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>	<u>22,000,000</u>
A033 TOTAL UTILITIES			<u>25,000,000</u>	<u>25,000,000</u>	<u>22,000,000</u>
A03301 Gas				2,000,000	2,000,000
A03303 Electricity			<u>25,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
001 Electricity			25,000,000	23,000,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>593,000,000</u>	<u>1,070,095,000</u>	<u>422,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>592,000,000</u>	<u>1,069,095,000</u>	<u>420,000,000</u>
A13301 Office Buildings			<u>120,000,000</u>	<u>413,000,000</u>	<u>120,000,000</u>
001 Office Buildings			120,000,000	413,000,000	120,000,000
A13302 Residential Buildings			<u>472,000,000</u>	<u>656,095,000</u>	<u>300,000,000</u>
001 Residential Buildings			472,000,000	656,095,000	300,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			618,000,000	1,095,095,000	444,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CU4013 Executive Engineer C & W Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>6,500,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>6,500,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	4,500,000	2,000,000
Executive Engineer C & W Chitral Upper			4,000,000	6,500,000	4,000,000

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

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8703 XEN Maintenance II Peshawar					
A03 TOTAL OPERATING EXPENSES				<u>13,000,000</u>	<u>13,500,000</u>
A033 TOTAL UTILITIES				<u>13,000,000</u>	<u>13,500,000</u>
A03301 Gas				500,000	500,000
A03303 Electricity				<u>12,500,000</u>	<u>13,000,000</u>
001 Electricity					13,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>368,395,000</u>	<u>172,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE				<u>368,395,000</u>	<u>172,000,000</u>
A13301 Office Buildings				<u>129,745,000</u>	
001 Office Buildings				129,745,000	
A13302 Residential Buildings				<u>238,650,000</u>	<u>172,000,000</u>
001 Residential Buildings				238,650,000	172,000,000
XEN Maintenance II Peshawar				381,395,000	185,500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,059	8,546,316,000	10,039,680,000	4,840,114,000	4,774,385,000	9,614,499,000
TOTAL	12,059	8,546,316,000	10,039,680,000	4,840,114,000	4,774,385,000	9,614,499,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs	0
Charged:		
Voted:		9,614,499,000
Total:		9,614,499,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	8,546,316,000	10,039,680,000	9,614,499,000
TOTAL	8,546,316,000	10,039,680,000	9,614,499,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	13,054,000	15,606,000	16,899,000
AD7020	Executive Engineer PHE Division Abbottabad	417,499,000	564,648,000	556,910,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	17,917,000	34,069,000	31,658,000
BD7018	Executive Engineer PHE Division Buner	388,301,000	317,449,000	320,599,000
BM7018	Executive Engineer PHE Division Battagram	52,686,000	70,511,000	66,510,000
BU5055	Superintending Engineer PHE Circle Bannu	14,470,000	17,049,000	16,909,000
BU7021	Executive Engineer PHE Division Bannu	417,707,000	551,849,000	545,391,000
CA7020	Executive Engineer PHE Division Charsadda	151,827,000	192,860,000	200,058,000
CL7022	Executive Engineer PHE Division Chitral.	83,467,000	110,434,000	106,011,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	10,022,000	13,954,000	14,195,000
DA7021	Executive Engineer PHE Division Dir Lowe	276,522,000	372,060,000	357,382,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	13,207,000	17,286,000	17,590,000
DI7022	Executive Engineer PHE Division D.I.Khan	655,465,000	826,554,000	805,423,000
DP7022	Executive Engineer PHE Division Dir Upper	74,618,000	118,535,000	109,015,000
HG7019	Executive Engineer PHE Division Hangu	79,129,000	114,335,000	106,591,000

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PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	689,864,000	803,273,000	787,560,000
KD7016	Executive Engineer PHE Division Kohistan Upper	36,969,000	49,970,000	41,010,000
KD7017	Executive Engineer PHE Division Kohistan Lower	37,470,000	44,677,000	
KK7019	Executive Engineer PHE Division Karak	549,767,000	539,151,000	408,957,000
KT5062	Superintending Engineer PHE Circle Kohat	10,897,000	13,440,000	14,817,000
KT7021	Executive Engineer PHE Division Kohat	312,161,000	345,039,000	330,098,000
LK7018	Executive Engineer PHE Division Lakki Marwat	472,713,000	732,564,000	678,848,000
MA7021	Executive Engineer PHE Division Mansehra	227,632,000	279,512,000	284,197,000
MD7021	Executive Engineer PHE Division Malakand	199,451,000	290,812,000	283,929,000
MR5085	Superintending Engineer PHE Circle Mardan	12,961,000	15,853,000	15,667,000
MR7023	Executive Engineer PHE Division Mardan	233,454,000	303,369,000	301,677,000
NR7019	Executive Engineer PHE Division Nowshera	316,366,000	380,489,000	379,023,000
PR5417	Secretary Public Health Engineering	67,539,000	122,850,000	93,258,000
PR5418	Chief Engineer (North) Public Health Engineering	44,835,000	48,906,000	52,856,000
PR5419	Chief Engineer (East) Public Health Engineering	47,109,000	49,049,000	52,850,000

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PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	13,571,000	16,600,000	17,628,000
PR7029	Executive Engineer PHE Division Peshawar	434,657,000	495,060,000	409,450,000
SH7017	Executive Engineer PHE Division Shangla	52,591,000	63,227,000	66,733,000
SU7021	Executive Engineer PHE Division Swabi	226,395,000	295,352,000	290,349,000
SW4568	Executive Engineer PHE Division Swat-II	13,994,000	275,820,000	317,296,000
SW5077	Superintending Engineer PHE Circle Swat	16,904,000	16,789,000	18,618,000
SW7022	Executive Engineer PHE Division Swat	505,067,000	408,800,000	412,698,000
TG7008	Executive Engineer PHE Division Torghar	17,673,000	26,557,000	21,940,000
TK7016	Executive Engineer PHE Division Tank	196,636,000	233,420,000	223,526,000
PR4852	Lump Sum Allocation	998,000,000	409,461,000	200,001,000
CU4015	Executive Engineer PHE Division Chitral Upper	34,909,000	54,581,000	52,129,000
KK4286	XEN Karak-II PHE	9,740,000	140,694,000	216,309,000
KO4085	PHE Division Kohistan Lower			41,088,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	13,074,000	5,762,000	14,470,000
MA4393	SE (Manshera) PHE	5,634,000	7,622,000	7,936,000
MA4394	XEN Mansehra (BWS) PHE	10,978,000	6,542,000	11,536,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	6,574,000	7,182,000	13,070,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8023	Central Laboratory (Water Quality), PHED Peshawar	16,388,000	18,284,000	21,805,000
PR8480	Chief Engineer (Center) PHE	24,609,000	23,150,000	25,976,000
PR8481	Director (Project/Lab) Peshawar	7,611,000	4,625,000	7,909,000
PR8482	XEN Peshawar-II PHE	16,232,000	173,999,000	228,144,000
TOTAL		8,546,316,000	10,039,680,000	9,614,499,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,675,823,000</u>	<u>4,793,592,000</u>	<u>4,840,114,000</u>
A011	PAY	<u>2,120,600,000</u>	<u>2,121,240,000</u>	<u>2,193,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>174,301,000</u>	<u>156,467,000</u>	<u>191,152,000</u>
A01101	Basic Pay Of Officer	172,394,000	155,895,000	189,801,000
A01102	Personal pay	1,750,000	420,000	1,145,000
A01103	Special Pay	37,000	37,000	39,000
A01105	Qualification Pay	120,000	115,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,946,299,000</u>	<u>1,964,773,000</u>	<u>2,002,814,000</u>
A01151	Basic Pay Other Staff	1,945,585,000	1,963,637,000	2,001,838,000
A01152	Personal pay	714,000	1,124,000	964,000
A01153	Special Pay		12,000	12,000
A012	ALLOWANCES	<u>2,555,223,000</u>	<u>2,672,352,000</u>	<u>2,646,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,543,677,000</u>	<u>2,658,930,000</u>	<u>2,634,644,000</u>
A01201	Senior Post Allowance	74,000	68,000	49,000
A01202	House Rent Allowance	222,299,000	357,497,000	266,783,000
A01203	Conveyance Allowance	263,955,000	272,804,000	285,070,000
A01205	Dearness Allowance	4,000		5,000
A01207	Washing Allowance	1,902,000	133,536,000	52,307,000
A01208	Dress Allowance	1,701,000	133,450,000	52,153,000
A0120D	Integrated Allowance	914,000	80,174,000	33,083,000
A0120E	Housing Subsidy Allowance	3,543,000	3,205,000	3,108,000
A0120N	Special allowances @ 30% of basic pay for Secretar	436,000		
A0120X	Adhoc Allowance - 2010		51,000	51,000
A01217	Medical Allowance	210,589,000	211,214,000	217,117,000
A0121A	Ad - hoc Allowance - 2011		7,000	7,000
A0121M	Adhoc Relief Allowance - 2012		8,000	8,000
A0121Q	Audit and Accounts Allowance	1,062,000	652,000	965,000
A0121T	Adhoc Relief Allowance 2013	40,559,000	39,515,000	43,295,000
A0121Z	Adhoc Relief Allowance-2014		25,000	14,000
A01224	Entertainment Allowance	107,000	108,000	127,000
A01226	Computer Allowance	512,000	460,000	477,000
A01228	Orderly Allowance		168,000	168,000
A01229	Special compensatory allowance	102,000	100,000	108,000
A0122C	Adhoc Relief Allowance - 2015	29,730,000	36,863,000	32,065,000
A0122M	Adhoc Releif Allowance 2016	164,462,000	162,871,000	172,056,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	3,242,000	5,983,000	3,698,000
A0122Y Ad-hoc Relief Allowance 2017	288,283,000	222,515,000	236,897,000
A01233 Unattractive Area Allowance	41,376,000	42,722,000	45,114,000
A01235 Secretariat allowance		3,000	
A01236 Deputation Allowance	410,000	217,000	301,000
A01238 Charge allowance	1,000	182,000	184,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,451,000	11,302,000	11,000,000
A0123G Ad-hoc Relief Allowance-2018	286,384,000	223,832,000	229,605,000
A0123P Ad-hoc Relief Allowance 2019	210,031,000	214,490,000	221,505,000
A0123U Planning Performance Allowance	1,066,000		900,000
A0123V Secretariat Performance Allowance	9,943,000	10,786,000	10,441,000
A01241 Utility allowance for electricity	240,000	240,000	252,000
A01243 Special travelling allowance	278,000		
A01244 Adhoc relief		17,000	17,000
A0124C Disparity Reduction Allowance		733,000	733,000
A0124F Adhoc Relief Allowance-2021		219,284,000	216,366,000
A0124G IT Professional Allowance		364,000	364,000
A0124H Special Allowance-2021		71,950,000	71,806,000
A0124L Weather Allowance		40,450,000	40,315,000
A0124N Disparity Reduction Allowance 2022- 15%			325,603,000
A01250 Incentive Allowance	1,284,000	1,267,000	1,305,000
A01262 Special Relief Allowance		39,000	39,000
A01264 Technical Allowance	56,737,000	53,572,000	59,106,000
A01270 Other	698,000,000	106,206,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,546,000</u>	<u>13,422,000</u>	<u>11,504,000</u>
A01271 Overtime Allowance	100,000	111,000	105,000
A01273 Honoraria		302,000	302,000
A01274 Medical Charges	2,291,000	3,784,000	3,272,000
A01278 Leave Salary	2,840,000	1,054,000	1,813,000
A01284 Firewood Allowance	6,315,000	8,171,000	6,012,000
A03 TOTAL OPERATING EXPENSES	<u>3,412,331,000</u>	<u>4,427,118,000</u>	<u>4,298,327,000</u>
A031 FEES	<u>1,000</u>		<u>2,000</u>
A03102 Legal fees	1,000		2,000
A032 COMMUNICATIONS	<u>5,888,000</u>	<u>6,505,000</u>	<u>6,650,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A03201	Postage and Telegraph	594,000	846,000	667,000
A03202	Telephone and Trunk Call	5,294,000	5,659,000	5,983,000
A033	UTILITIES	<u>3,056,953,000</u>	<u>4,024,173,000</u>	<u>4,024,173,000</u>
A03301	Gas	2,115,000	2,077,000	2,077,000
A03302	Water		100,000	100,000
A03303	Electricity	3,041,357,000	4,005,076,000	4,005,076,000
A03304	Hot and Cold Weather Charges	5,000		
A03305	POL fore Generator	13,476,000	16,920,000	16,920,000
A034	OCCUPANCY COSTS	<u>3,711,000</u>	<u>7,298,000</u>	<u>6,153,000</u>
A03402	Rent for Office Building	3,711,000	7,298,000	6,153,000
A036	MOTOR VEHICLES	<u>165,000</u>	<u>801,000</u>	<u>174,000</u>
A03603	Registration	165,000	801,000	174,000
A038	TRAVEL & TRANSPORTATION	<u>31,225,000</u>	<u>59,139,000</u>	<u>45,189,000</u>
A03805	Travelling Allowance	11,600,000	23,932,000	14,375,000
A03806	Transportation of Goods	50,000	1,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,715,000	34,250,000	29,931,000
A03808	Conveyance Charges	480,000	694,000	542,000
A03809	CNG Charges (Govt)	120,000		
A03820	Others	250,000	250,000	275,000
A03828	Conveyance charges	10,000	12,000	11,000
A039	GENERAL	<u>314,388,000</u>	<u>329,202,000</u>	<u>215,986,000</u>
A03901	Stationery	3,810,000	7,001,000	4,197,000
A03902	Printing and Publication	2,171,000	4,775,000	2,445,000
A03905	Newspapers Periodicals and Books	328,000	415,000	388,000
A03906	Uniforms and Protective Clothing	359,000	465,000	420,000
A03907	Advertising & Publicity	4,751,000	8,037,000	5,384,000
A03917	Law Charges	50,000	158,000	65,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03942	Cost of Other Stores	250,000	100,000	150,000
A03970	Others	302,668,000	308,251,000	202,935,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,410,000</u>	<u>89,877,000</u>	<u>46,557,000</u>
A041	PENSION	<u>41,410,000</u>	<u>89,877,000</u>	<u>46,557,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000		110,000
A04114	Superannuation Encashment of L.P.R	41,310,000	89,877,000	46,447,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,515,000</u>	<u>43,815,000</u>	<u>28,676,000</u>
A052	GRANTS-DOMESTIC	<u>25,515,000</u>	<u>43,815,000</u>	<u>28,676,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,512,000	43,815,000	28,670,000
A05224	Assistance package for families of Government empl	1,000		2,000
A05225	Assistance package for families of Government empl	1,000		2,000
A05270	To Others	1,000		2,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts	80,000	160,000	88,000
A09	TOTAL PHYSICAL ASSETS	<u>38,727,000</u>	<u>74,711,000</u>	<u>18,329,000</u>
A092	COMPUTER EQUIPMENT	<u>4,198,000</u>	<u>8,968,000</u>	<u>3,630,000</u>
A09201	Hardware	2,622,000	7,022,000	2,268,000
A09202	Software	90,000	80,000	99,000
A09203	I.T. Equipment	1,486,000	1,866,000	1,263,000
A094	OTHER STORES AND STOCKS	<u>1,200,000</u>	<u>2,100,000</u>	<u>1,700,000</u>
A09412	Specific Utility chemicals	1,200,000	2,100,000	1,700,000
A095	PURCHASE OF TRANSPORT	<u>59,000</u>	<u>31,670,000</u>	<u>7,000</u>
A09501	Transport	59,000	31,670,000	7,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>31,669,000</u>	<u>25,673,000</u>	<u>11,525,000</u>
A09601	Plant and Machinery	31,669,000	25,673,000	11,525,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,601,000</u>	<u>6,300,000</u>	<u>1,467,000</u>
A09701	Furniture and fixtures	1,601,000	6,300,000	1,467,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>352,430,000</u>	<u>610,407,000</u>	<u>382,408,000</u>
A130	TRANSPORT	<u>6,997,000</u>	<u>13,291,000</u>	<u>7,882,000</u>
A13001	Transport	6,997,000	13,291,000	7,882,000
A131	MACHINERY AND EQUIPMENT	<u>195,380,000</u>	<u>322,104,000</u>	<u>201,447,000</u>
A13101	Machinery and Equipment	195,380,000	322,104,000	201,447,000
A132	FURNITURE AND FIXTURE	<u>832,000</u>	<u>1,164,000</u>	<u>930,000</u>
A13201	Furniture and Fixture	832,000	1,164,000	930,000
A133	BUILDINGS AND STRUCTURE	<u>149,170,000</u>	<u>273,758,000</u>	<u>172,092,000</u>
A13301	Office Buildings	3,450,000	23,378,000	6,145,000
A13302	Residential Buildings	2,920,000	14,650,000	1,887,000
A13370	Others	142,800,000	235,730,000	164,060,000
A137	COMPUTER EQUIPMENT	<u>51,000</u>	<u>90,000</u>	<u>57,000</u>
A13701	Hardware	40,000	70,000	44,000
A13702	Software	10,000	20,000	11,000
A13703	I.T. Equipment	1,000		2,000
NET TOTAL		8,546,316,000	10,039,680,000	9,614,499,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9318	34		9352	1,455,542,000
04	82			82	17,582,000
05	1			1	3,000
06	1384			1384	292,694,000
07	51			51	8,475,000
08	39			39	8,292,000
10	13			13	2,214,000
11	273			273	70,741,000
12	215			215	71,013,000
13	31			31	7,944,000
14	221			221	67,338,000
16	170			170	54,857,000
17	156			156	74,725,000
18	50			50	39,917,000
19	17			17	16,002,000
20	4			4	4,300,000
TOTAL	12025	34		12059	2,191,639,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,838,000</u>	<u>13,843,000</u>	<u>14,218,000</u>
A011 TOTAL PAY	20	20	<u>5,789,000</u>	<u>6,770,000</u>	<u>6,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,651,000</u>	<u>3,984,000</u>	<u>3,738,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,651,000</u>	<u>3,984,000</u>	<u>3,738,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,383,000		1,200,000
S166 Superintendent (BPS-17)	1	1	2,000		600,000
A057 Assistant (BPS-16)	2	2	798,000		838,000
C059 Circle Head Draftsman (BPS-16)	1	1	551,000		500,000
C082 Computer Operator (BPS-16)	1	1	299,000		400,000
S061 Senior Scale Stenographer (BPS-16)	1	1	618,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,138,000</u>	<u>2,786,000</u>	<u>2,543,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,138,000</u>	<u>2,786,000</u>	<u>2,543,000</u>
A006 Accounts Clerk (BPS-14)	1	1	353,000		371,000
S035 Senior Clerk (BPS-14)	1	1	336,000		353,000
D105 Draftsman (BPS-12)	1	1	139,000		146,000
J013 Junior Clerk (BPS-11)	2	2	2,000		300,000
T029 Tracer (BPS-07)	2	2	356,000		250,000
D112 Driver (BPS-06)	1	1	209,000		200,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	3	3	436,000		600,000
S162 Sweeper (BPS-03)	1	1	172,000		181,000
A012 TOTAL ALLOWANCES			<u>5,049,000</u>	<u>7,073,000</u>	<u>7,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,969,000</u>	<u>6,993,000</u>	<u>7,875,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01202 House Rent Allowance			510,000	815,000	800,000
A01203 Conveyance Allowance			600,000	636,000	630,000
A01207 Washing Allowance			6,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			11,000	49,000	49,000
A0120E Housing Subsidy Allowance				117,000	117,000
A01217 Medical Allowance			375,000	366,000	360,000
A0121T Adhoc Relief Allowance 2013			99,000	118,000	120,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			16,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			70,000	81,000	74,000
A0122M Adhoc Relief Allowance 2016			446,000	474,000	469,000
A0122Y Ad-hoc Relief Allowance 2017			630,000	675,000	662,000
A0123G Ad-hoc Relief Allowance-2018			630,000	675,000	662,000
A0123P Ad-hoc Relief Allowance 2019			494,000	541,000	519,000
A0124F Adhoc Relief Allowance-2021				675,000	675,000
A0124H Special Allowance-2021				493,000	493,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					912,000
A01250 Incentive Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Incentive Allowance			6,000	6,000	7,000
A01264 Technical Allowance			1,066,000	1,066,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>62,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Leave Salary			50,000	50,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>1,351,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>865,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	450,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>148,000</u>	<u>153,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Stationery			30,000	40,000	33,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			8,000	6,000	9,000
A03906 Uniforms and Protective Clothing			5,000	7,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	40,000	55,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			30,000	40,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>200,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>120,000</u>	<u>53,000</u>
A09201 Hardware			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001 Hardware			30,000	80,000	33,000
A09203 I.T. Equipment			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
003 I.T. Equipment			10,000	40,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001 Furniture & Fixture			20,000	80,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>210,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			25,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
Superintending Engineer PHE Circle Abbottabad			13,054,000	15,606,000	16,899,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>145,877,000</u>	<u>175,032,000</u>	<u>195,837,000</u>
A011 TOTAL PAY	<u>462</u>	<u>495</u>	<u>82,878,000</u>	<u>84,353,000</u>	<u>88,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,925,000</u>	<u>2,305,000</u>	<u>2,456,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,910,000</u>	<u>2,300,000</u>	<u>2,450,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,115,000		800,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,349,000		500,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,000		650,000
A193 Assistant/Head Clerk (BPS-16)	1	1	1,000		200,000
A594 Assistant Social Organizer (BPS-16)	1	1	443,000		300,000
A01105 Qualification Pay			15,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>456</u>	<u>489</u>	<u>79,953,000</u>	<u>82,048,000</u>	<u>85,952,000</u>
A01151 Total Basic Pay Other Staff	<u>456</u>	<u>489</u>	<u>79,927,000</u>	<u>82,000,000</u>	<u>85,912,000</u>
A006 Accounts Clerk (BPS-14)	2	2	896,000		700,000
J024 Junior Scale Stenographer (BPS-14)	1	1	1,000		300,000
S035 Senior Clerk (BPS-14)	4	4	1,547,000		1,300,000
D095 Divisional Head Draftsman (BPS-13)	1	1	407,000		250,000
D105 Draftsman (BPS-12)	1	1	197,000		200,000
S136 Sub Engineer (BPS-12)	6	6	2,688,000		2,100,000
J013 Junior Clerk (BPS-11)	10	10	2,157,000		2,100,000
W029 Work Superintendent (BPS-10)	1	1	405,000		250,000
E019 Electrician (BPS-08)	1	1	346,000		200,000
T029 Tracer (BPS-07)	1	1	2,000		200,000
D112 Driver (BPS-06)	3	3	630,000		600,000
P036 Pipe Fitter (BPS-06)	1	1	228,000		180,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
P104	Pump Operator	(BPS-06)	45	45	10,051,000		10,000,000
M021	Mate	(BPS-04)	4	4	1,092,000		900,000
B010	Barkandaz	(BPS-03)	2	2	241,000		254,000
C057	Chowkidar	(BPS-03)	63	66	9,448,000		10,284,000
C218	Chowkidar (Office)	(BPS-03)	2	2	361,000		300,000
F012	Ferro Khalasi	(BPS-03)	1	1	279,000		200,000
N005	Naib Qasid	(BPS-03)	5	5	968,000		900,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	2,000		300,000
O054	Operator-cum- Chowkidar	(BPS-03)	64	76	8,869,000		10,384,000
S162	Sweeper	(BPS-03)	2	2	436,000		350,000
V004	Valveman	(BPS-03)	177	177	34,323,000		36,000,000
V027	Valveman Cum Chowkidar	(BPS-03)	28	46	4,353,000		7,660,000
A01152	Personal pay				26,000	48,000	40,000
A012	TOTAL ALLOWANCES				62,999,000	90,679,000	107,429,000
A012-1	TOTAL REGULAR ALLOWANCES				62,899,000	90,613,000	107,398,000
A01202	House Rent Allowance				7,908,000	10,000,000	10,411,000
A01203	Conveyance Allowance				10,360,000	9,900,000	10,216,000
A01207	Washing Allowance				26,000	5,500,000	5,396,000
A01208	Dress Allowance				20,000	5,500,000	5,396,000
A0120D	Integrated Allowance				22,000	3,308,000	3,249,000
A0120E	Housing Subsidy Allowance				512,000	292,000	290,000
A01217	Medical Allowance				8,288,000	8,000,000	8,594,000
A0121Q	Audit and Accounts Allowance				68,000	22,000	20,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,687,000	1,921,000
A0122C	Adhoc Relief Allowance - 2015				1,198,000	1,215,000	1,421,000
A0122M	Adhoc Relief Allowance 2016				6,511,000	6,200,000	6,388,000
A0122Y	Ad-hoc Relief Allowance 2017				8,500,000	8,508,000	8,988,000
A0123G	Ad-hoc Relief Allowance-2018				8,500,000	8,400,000	8,888,000
A0123P	Ad-hoc Relief Allowance 2019				8,200,000	8,400,000	8,488,000
A0124F	Adhoc Relief Allowance-2021					8,400,000	8,788,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0124H Special Allowance-2021				2,400,000	2,400,000
A0124L Weather Allowance				1,819,000	1,819,000
A0124N Disparity Reduction Allowance 2022- 15%					13,665,000
A01250 Incentive Allowance			<u>396,000</u>	<u>372,000</u>	<u>370,000</u>
001 Incentive Allowance			396,000	372,000	370,000
A01264 Technical Allowance			690,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>66,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>65,000</u>	<u>30,000</u>
001 Medical Charges			50,000	65,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>252,602,000</u>	<u>341,433,000</u>	<u>340,101,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			11,000	11,000	13,000
A03202 Telephone and Trunk Call			61,000	61,000	68,000
A033 TOTAL UTILITIES			<u>251,400,000</u>	<u>338,261,000</u>	<u>338,261,000</u>
A03301 Gas			400,000		
A03303 Electricity			<u>251,000,000</u>	<u>338,261,000</u>	<u>338,261,000</u>
001 Electricity			251,000,000	338,261,000	338,261,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,820,000</u>	<u>1,356,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,300,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	20,000	6,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>325,000</u>	<u>1,280,000</u>	<u>403,000</u>
A03901 Stationery			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001 Stationery			110,000	500,000	121,000
A03902 Printing and Publication			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001 Printing and publication			100,000	450,000	110,000
A03906 Uniforms and Protective Clothing			15,000	30,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	200,000	100,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,843,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,843,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,843,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	660,000
A09 TOTAL PHYSICAL ASSETS				<u>750,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A09201 Hardware				<u>150,000</u>	<u>50,000</u>
001 Hardware				150,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A09601 Plant and Machinery				<u>300,000</u>	
001 Plant and Machinery				300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701 Furniture and fixtures				<u>300,000</u>	
001 Furniture & Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,420,000</u>	<u>44,390,000</u>	<u>19,162,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
001 Transport			200,000	450,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>27,600,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>27,600,000</u>	<u>11,000,000</u>
001 Machinery and Equipment			10,000,000	27,600,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	40,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,200,000</u>	<u>16,300,000</u>	<u>7,920,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>2,300,000</u>	<u>55,000</u>
001 Office Buildings			50,000	2,300,000	55,000
A13302 Residential Buildings			<u>150,000</u>	<u>3,000,000</u>	<u>165,000</u>
001 Residential Buildings			150,000	3,000,000	165,000
A13370 Others			<u>7,000,000</u>	<u>11,000,000</u>	<u>7,700,000</u>
001 Others			7,000,000	11,000,000	7,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
Executive Engineer PHE Division Abbottabad			417,499,000	564,648,000	556,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,074,000</u>	<u>25,986,000</u>	<u>25,340,000</u>
A011 TOTAL PAY	28	28	<u>6,970,000</u>	<u>6,000,000</u>	<u>6,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,540,000</u>	<u>2,400,000</u>	<u>2,630,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,540,000</u>	<u>2,400,000</u>	<u>2,630,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,673,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,313,000		800,000
S135 Sub Divisional Officer (BPS-17)	1	1	552,000		580,000
W076 Water Quality Control Officer (BPS-17)	1	1	2,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,430,000</u>	<u>3,600,000</u>	<u>3,546,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,430,000</u>	<u>3,600,000</u>	<u>3,546,000</u>
A006 Accounts Clerk (BPS-14)	1	1	380,000		350,000
S136 Sub Engineer (BPS-12)	2	2	840,000		700,000
D112 Driver (BPS-06)	2	2	250,000		300,000
P036 Pipe Fitter (BPS-06)	1	1	2,000		150,000
C057 Chowkidar (BPS-03)	3	3	323,000		340,000
M010 Mali (BPS-03)	1	1	108,000		114,000
N005 Naib Qasid (BPS-03)	2	2	231,000		230,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	867,000		911,000
P385 Plant Cooly (BPS-03)	2	2	216,000		227,000
S162 Sweeper (BPS-03)	2	2	213,000		224,000
A012 TOTAL ALLOWANCES			<u>5,104,000</u>	<u>19,986,000</u>	<u>19,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,004,000</u>	<u>19,984,000</u>	<u>19,133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01202 House Rent Allowance			480,000	8,000,000	7,000,000
A01203 Conveyance Allowance			680,000	7,000,000	6,000,000
A01207 Washing Allowance			8,000	293,000	293,000
A01208 Dress Allowance			4,000	293,000	293,000
A0120D Integrated Allowance			11,000	175,000	175,000
A0120E Housing Subsidy Allowance			118,000		50,000
A01217 Medical Allowance			545,000	482,000	480,000
A0121T Adhoc Relief Allowance 2013			157,000	113,000	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	80,000
A0122M Adhoc Relief Allowance 2016			500,000	417,000	420,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	84,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	588,000	590,000
A0123G Ad-hoc Relief Allowance-2018			650,000	588,000	590,000
A0123P Ad-hoc Relief Allowance 2019			529,000	500,000	500,000
A0124F Adhoc Relief Allowance-2021				588,000	588,000
A0124H Special Allowance-2021				147,000	147,000
A0124L Weather Allowance				89,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%					1,098,000
A01264 Technical Allowance			560,000	547,000	540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,253,000</u>	<u>1,112,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>51,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	1,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>100,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A03303 Electricity			<u>263,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			263,000	100,000	100,000
A03305 POL fore Generator			25,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>655,000</u>	<u>656,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	50,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	540,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>306,000</u>	<u>322,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			4,000	1,000	5,000
A03906 Uniforms and Protective Clothing			10,000	14,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	100,000	55,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>100,000</u>	<u>150,000</u>
001 Cost of other Stores			250,000	100,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>790,000</u>	<u>1,170,000</u>	<u>999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT			40,000	20,000	44,000
A09201 Hardware			30,000	10,000	33,000
001 Hardware			30,000	10,000	33,000
A09202 Software			10,000	10,000	11,000
001 Software			10,000	10,000	11,000
A094 TOTAL OTHER STORES AND STOCKS			700,000	1,100,000	900,000
A09412 Specific Utility chemicals			700,000	1,100,000	900,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	55,000
A09601 Plant and Machinery			50,000	50,000	55,000
001 Plant and Machinery			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,200,000	5,800,000	3,520,000
A130 TOTAL TRANSPORT			100,000	200,000	110,000
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,100,000	5,600,000	3,410,000
A13301 Office Buildings			100,000	100,000	110,000
001 Office Buildings			100,000	100,000	110,000
A13370 Others			3,000,000	5,500,000	3,300,000
001 Others			3,000,000	5,500,000	3,300,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			17,917,000	34,069,000	31,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,687,000</u>	<u>163,632,000</u>	<u>175,120,000</u>
A011 TOTAL PAY	409	410	<u>73,248,000</u>	<u>76,053,000</u>	<u>76,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	8	<u>2,172,000</u>	<u>2,450,000</u>	<u>2,440,000</u>
A01101 Total Basic Pay Of Officer	9	8	<u>2,172,000</u>	<u>2,450,000</u>	<u>2,440,000</u>
E041 Executive Engineer (BPS-18)	1	1	657,000		690,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		250,000
S135 Sub Divisional Officer (BPS-17)	4	3	1,313,000		800,000
A057 Assistant (BPS-16)	1	1	2,000		300,000
A594 Assistant Social Organizer (BPS-16)	1	1	196,000		300,000
C082 Computer Operator (BPS-16)	1	1	2,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	400	402	<u>71,076,000</u>	<u>73,603,000</u>	<u>73,694,000</u>
A01151 Total Basic Pay Other Staff	400	402	<u>71,076,000</u>	<u>73,600,000</u>	<u>73,691,000</u>
A006 Accounts Clerk (BPS-14)	1	1	357,000		375,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		100,000
S035 Senior Clerk (BPS-14)	5	4	1,274,000		800,000
D095 Divisional Head Draftsman (BPS-13)	1	1	446,000		469,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	9	8	1,889,000		1,200,000
J013 Junior Clerk (BPS-11)	8	7	1,420,000		1,100,000
T029 Tracer (BPS-07)	1	1	2,000		120,000
D112 Driver (BPS-06)	2	2	469,000		493,000
P036 Pipe Fitter (BPS-06)	2	2	501,000		527,000
P104 Pump Operator (BPS-06)	82	82	20,090,000		21,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
M021 Mate (BPS-04)	1	1	305,000		321,000
B010 Barkandaz (BPS-03)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	63	63	10,364,000		10,883,000
C218 Chowkidar (Office) (BPS-03)	3	3	594,000		624,000
M010 Mali (BPS-03)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	7	7	1,063,000		900,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	2,000		3,000
O054 Operator-cum- Chowkidar (BPS-03)	56	60	7,682,000		8,716,000
S162 Sweeper (BPS-03)	3	3	719,000		755,000
V004 Valveman (BPS-03)	116	116	22,320,000		23,436,000
V027 Valveman Cum Chowkidar (BPS-03)	9	10	1,155,000		1,329,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>199,439,000</u>	<u>87,579,000</u>	<u>98,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>199,339,000</u>	<u>87,528,000</u>	<u>98,936,000</u>
A01202 House Rent Allowance			7,052,000	10,872,000	10,214,000
A01203 Conveyance Allowance			6,273,000	8,496,000	8,609,000
A01207 Washing Allowance			128,000	3,786,000	3,846,000
A01208 Dress Allowance			130,000	3,786,000	3,846,000
A0120D Integrated Allowance			27,000	2,274,000	2,312,000
A01217 Medical Allowance			7,084,000	6,829,000	6,890,000
A0121T Adhoc Relief Allowance 2013			1,552,000	1,398,000	1,317,000
A0121Z Adhoc Relief Allowance-2014				11,000	
A01226 Computer Allowance			20,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			1,089,000	992,000	1,017,000
A0122M Adhoc Relief Allowance 2016			5,960,000	5,633,000	5,659,000
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			78,059,000	7,589,000	7,659,000
A01233 Unattractive Area Allowance			<u>4,786,000</u>	<u>4,585,000</u>	<u>4,500,000</u>
001 Unattractive Area Allowance			4,786,000	4,585,000	4,500,000
A0123G Ad-hoc Relief Allowance-2018			78,059,000	7,588,000	7,559,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0123P Ad-hoc Relief Allowance 2019			7,718,000	7,450,000	7,559,000
A0124F Adhoc Relief Allowance-2021				7,575,000	7,634,000
A0124H Special Allowance-2021				3,669,000	3,669,000
A0124L Weather Allowance				3,763,000	3,763,000
A0124N Disparity Reduction Allowance 2022- 15%					11,628,000
A01264 Technical Allowance			1,364,000	1,178,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>51,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Leave Salary			50,000	50,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>105,043,000</u>	<u>134,988,000</u>	<u>133,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>115,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			76,000	100,000	84,000
A033 TOTAL UTILITIES			<u>104,031,000</u>	<u>132,395,000</u>	<u>132,395,000</u>
A03303 Electricity			<u>104,031,000</u>	<u>132,395,000</u>	<u>132,395,000</u>
001 Electricity			104,031,000	132,395,000	132,395,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>870,000</u>	<u>110,000</u>
A03402 Rent for Office Building			100,000	870,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,308,000</u>	<u>1,006,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	700,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>300,000</u>	<u>244,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Stationery			80,000	120,000	88,000
A03902 Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001 Printing and publication			60,000	70,000	66,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	14,000	11,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>40,000</u>	<u>18,000</u>
001 Advertising and Publicity			16,000	40,000	18,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,169,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,169,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,169,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>360,000</u>	<u>112,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Hardware			50,000	100,000	55,000
A09203 I.T. Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
003 I.T. Equipment			50,000	60,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,270,000</u>	<u>14,500,000</u>	<u>10,197,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Transport			150,000	250,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>9,500,000</u>	<u>7,700,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>9,500,000</u>	<u>7,700,000</u>
001 Machinery and Equipment			7,000,000	9,500,000	7,700,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,120,000</u>	<u>4,750,000</u>	<u>2,332,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Office Buildings			50,000	50,000	55,000
A13302 Residential Buildings			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Residential Buildings			70,000	200,000	77,000
A13370 Others			<u>2,000,000</u>	<u>4,500,000</u>	<u>2,200,000</u>
001 Others			2,000,000	4,500,000	2,200,000
Executive Engineer PHE Division Buner			388,301,000	317,449,000	320,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,488,000</u>	<u>61,368,000</u>	<u>59,364,000</u>
A011 TOTAL PAY	156	159	<u>24,969,000</u>	<u>27,848,000</u>	<u>27,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,590,000</u>	<u>2,620,000</u>	<u>2,466,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,575,000</u>	<u>2,605,000</u>	<u>2,450,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,000		500,000
D201 Divisional Accounts Officer (BPS-17)	1	1	420,000		441,000
S135 Sub Divisional Officer (BPS-17)	2	2	934,000		981,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		300,000
A594 Assistant Social Organizer (BPS-16)	1	1	217,000		228,000
A01105 Qualification Pay			15,000	15,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	150	153	<u>23,379,000</u>	<u>25,228,000</u>	<u>24,903,000</u>
A01151 Total Basic Pay Other Staff	150	153	<u>23,379,000</u>	<u>25,228,000</u>	<u>24,903,000</u>
A006 Accounts Clerk (BPS-14)	2	2	552,000		580,000
S035 Senior Clerk (BPS-14)	4	4	1,316,000		1,382,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	6	6	1,753,000		1,841,000
J013 Junior Clerk (BPS-11)	6	6	1,101,000		1,157,000
T029 Tracer (BPS-07)	1	1	157,000		165,000
D112 Driver (BPS-06)	2	2	363,000		382,000
P104 Pump Operator (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	8	8	1,018,000		1,069,000
C218 Chowkidar (Office) (BPS-03)	1	1	154,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
F012	Ferro Khalasi	(BPS-03)	1	1	154,000		162,000
N005	Naib Qasid	(BPS-03)	3	3	493,000		518,000
S162	Sweeper	(BPS-03)	2	2	371,000		390,000
V004	Valveman	(BPS-03)	41	41	6,097,000		6,402,000
V027	Valveman Cum Chowkidar	(BPS-03)	69	72	9,655,000		10,485,000
A012	TOTAL ALLOWANCES				21,519,000	33,520,000	31,995,000
A012-1	TOTAL REGULAR ALLOWANCES				21,169,000	33,409,000	31,627,000
A01202	House Rent Allowance				2,542,000	4,232,000	2,799,000
A01203	Conveyance Allowance				3,209,000	3,309,000	3,435,000
A01207	Washing Allowance				13,000	1,792,000	50,000
A01208	Dress Allowance				13,000	1,792,000	50,000
A0120D	Integrated Allowance				17,000	1,064,000	41,000
A01217	Medical Allowance				2,515,000	2,624,000	2,695,000
A0121Q	Audit and Accounts Allowance				34,000	34,000	36,000
A0121T	Adhoc Relief Allowance 2013				476,000	461,000	500,000
A01226	Computer Allowance				5,000		6,000
A0122C	Adhoc Relief Allowance - 2015				320,000	309,000	336,000
A0122M	Adhoc Relief Allowance 2016				1,902,000	1,925,000	2,034,000
A0122Y	Ad-hoc Relief Allowance 2017				2,538,000	2,675,000	2,701,000
A01233	Unattractive Area Allowance				<u>1,693,000</u>	<u>1,790,000</u>	<u>1,778,000</u>
001	Unattractive Area Allowance				1,693,000	1,790,000	1,778,000
A0123G	Ad-hoc Relief Allowance-2018				2,562,000	2,675,000	2,727,000
A0123P	Ad-hoc Relief Allowance 2019				2,465,000	2,543,000	2,625,000
A0124C	Disparity Reduction Allowance					91,000	91,000
A0124F	Adhoc Relief Allowance-2021					2,672,000	2,708,000
A0124H	Special Allowance-2021					687,000	687,000
A0124L	Weather Allowance					1,435,000	1,435,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,984,000
A01264	Technical Allowance				865,000	1,299,000	909,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				350,000	111,000	368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01274 Medical Charges			<u>100,000</u>	<u>110,000</u>	<u>105,000</u>
001 Medical Charges			100,000	110,000	105,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>263,000</u>
001 Leave Salary			250,000	1,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>2,193,000</u>	<u>1,851,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>58,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303 Electricity			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Electricity			160,000	160,000	160,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>455,000</u>	<u>440,000</u>
A03402 Rent for Office Building			400,000	455,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,100,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	650,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>420,000</u>	<u>240,000</u>
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	<u>83,000</u>
001 Stationery			75,000	80,000	83,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			5,000	20,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A03907 Advertising & Publicity			<u>40,000</u>	<u>140,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	140,000	44,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>620,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>620,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	620,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>350,000</u>	<u>59,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Hardware			50,000	150,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	150,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,160,000</u>	<u>5,380,000</u>	<u>3,476,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Transport			150,000	350,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	30,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
A13370 Others			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
001 Others			3,000,000	5,000,000	3,300,000
Executive Engineer PHE Division Battagram			52,686,000	70,511,000	66,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,038,000</u>	<u>14,822,000</u>	<u>15,386,000</u>
A011 TOTAL PAY	20	20	<u>7,519,000</u>	<u>7,417,000</u>	<u>7,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,398,000</u>	<u>4,417,000</u>	<u>4,350,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,343,000</u>	<u>4,400,000</u>	<u>4,330,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,182,000		1,100,000
S166 Superintendent (BPS-17)	1	1	993,000		1,000,000
A057 Assistant (BPS-16)	2	2	997,000		1,000,000
C059 Circle Head Draftsman (BPS-16)	1	1	592,000		622,000
C082 Computer Operator (BPS-16)	1	1	319,000		335,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		273,000
A01102 Personal pay			55,000	17,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,121,000</u>	<u>3,000,000</u>	<u>3,017,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,121,000</u>	<u>3,000,000</u>	<u>3,017,000</u>
A006 Accounts Clerk (BPS-14)	1	1	518,000		400,000
S035 Senior Clerk (BPS-14)	1	1	448,000		350,000
D105 Draftsman (BPS-12)	1	1	229,000		241,000
J013 Junior Clerk (BPS-11)	2	2	510,000		536,000
T029 Tracer (BPS-07)	2	2	386,000		406,000
D112 Driver (BPS-06)	1	1	202,000		213,000
C057 Chowkidar (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	3	3	497,000		522,000
S162 Sweeper (BPS-03)	1	1	163,000		172,000
A012 TOTAL ALLOWANCES			<u>5,519,000</u>	<u>7,405,000</u>	<u>8,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,459,000</u>	<u>7,405,000</u>	<u>7,998,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01202 House Rent Allowance			571,000	1,000,000	600,000
A01203 Conveyance Allowance			708,000	950,000	744,000
A01207 Washing Allowance			6,000	120,000	120,000
A01208 Dress Allowance			4,000	120,000	120,000
A0120D Integrated Allowance			17,000	70,000	70,000
A01217 Medical Allowance			419,000	500,000	440,000
A0121T Adhoc Relief Allowance 2013			148,000	140,000	156,000
A01224 Entertainment Allowance			4,000	4,000	5,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			91,000	90,000	96,000
A0122M Adhoc Relief Allowance 2016			514,000	500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			750,000	700,000	788,000
A0123P Ad-hoc Relief Allowance 2019			543,000	600,000	571,000
A0124F Adhoc Relief Allowance-2021				650,000	650,000
A0124H Special Allowance-2021				539,000	539,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					1,176,000
A01264 Technical Allowance			916,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>		<u>21,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>20,000</u>
001 Medical Charges			50,000		20,000
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,026,000</u>	<u>1,505,000</u>	<u>1,193,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>80,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			100,000	70,000	80,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A03303 Electricity			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Electricity			270,000	270,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>975,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	450,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	25,000	17,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>180,000</u>	<u>145,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Stationery			40,000	70,000	44,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03905 Newspapers Periodicals and Books			40,000	40,000	44,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			30,000	40,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>220,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>120,000</u>	<u>33,000</u>
A09201 Hardware			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Hardware			20,000	100,000	22,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	20,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>500,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Transport			150,000	250,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	40,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	10,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			200,000	200,000	100,000
Superintending Engineer PHE Circle Bannu			14,470,000	17,049,000	16,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>210,372,000</u>	<u>281,832,000</u>	<u>288,971,000</u>
A011 TOTAL PAY	<u>643</u>	<u>669</u>	<u>114,986,000</u>	<u>133,443,000</u>	<u>123,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,519,000</u>	<u>3,366,000</u>	<u>3,516,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,479,000</u>	<u>3,343,000</u>	<u>3,493,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,012,000		1,063,000
D201 Divisional Accounts Officer (BPS-17)	1	1	585,000		615,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,295,000		1,100,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		100,000
A594 Assistant Social Organizer (BPS-16)	1	1	585,000		615,000
A01102 Personal pay			40,000	23,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>637</u>	<u>663</u>	<u>111,467,000</u>	<u>130,077,000</u>	<u>120,068,000</u>
A01151 Total Basic Pay Other Staff	<u>637</u>	<u>663</u>	<u>111,381,000</u>	<u>130,000,000</u>	<u>119,977,000</u>
A006 Accounts Clerk (BPS-14)	2	2	637,000		669,000
S035 Senior Clerk (BPS-14)	4	4	1,518,000		1,594,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	399,000		419,000
D105 Draftsman (BPS-12)	1	1	252,000		265,000
S136 Sub Engineer (BPS-12)	6	6	2,023,000		2,125,000
J013 Junior Clerk (BPS-11)	7	7	1,480,000		1,554,000
W029 Work Superintendent (BPS-10)	1	1	2,000		3,000
E019 Electrician (BPS-08)	2	2	518,000		544,000
M022 Mechanic (BPS-08)	2	2	518,000		544,000
T029 Tracer (BPS-07)	1	1	181,000		191,000
D112 Driver (BPS-06)	2	2	419,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
J001 Jamadar (BPS-06)	1	1	230,000		242,000
P036 Pipe Fitter (BPS-06)	3	3	564,000		593,000
P104 Pump Operator (BPS-06)	1	1	600,000		630,000
M021 Mate (BPS-04)	6	6	995,000		1,045,000
B010 Barkandaz (BPS-03)	1	1	187,000		197,000
C057 Chowkidar (BPS-03)	91	91	13,355,000		14,023,000
C218 Chowkidar (Office) (BPS-03)	2	2	2,000		3,000
F012 Ferro Khalasi (BPS-03)	1	1	177,000		186,000
N005 Naib Qasid (BPS-03)	4	4	707,000		743,000
O054 Operator-cum- Chowkidar (BPS-03)	355	381	61,477,000		67,567,000
S162 Sweeper (BPS-03)	2	2	428,000		450,000
V004 Valveman (BPS-03)	114	114	20,121,000		21,128,000
V027 Valveman Cum Chowkidar (BPS-03)	26	26	4,589,000		4,819,000
A01152 Personal pay			86,000	77,000	91,000
A012 TOTAL ALLOWANCES			<u>95,386,000</u>	<u>148,389,000</u>	<u>165,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,286,000</u>	<u>148,338,000</u>	<u>165,356,000</u>
A01202 House Rent Allowance			12,526,000	19,000,000	14,296,000
A01203 Conveyance Allowance			15,722,000	16,837,000	17,067,000
A01207 Washing Allowance			51,000	9,493,000	9,805,000
A01208 Dress Allowance			48,000	9,493,000	9,805,000
A0120D Integrated Allowance			17,000	5,698,000	5,906,000
A01217 Medical Allowance			12,818,000	13,648,000	13,927,000
A0121Q Audit and Accounts Allowance			35,000	35,000	37,000
A0121T Adhoc Relief Allowance 2013			2,500,000	2,422,000	2,642,000
A0122C Adhoc Relief Allowance - 2015			1,800,000	1,686,000	1,907,000
A0122M Adhoc Releif Allowance 2016			9,812,000	10,120,000	10,605,000
A0122N Special Conveyance Allowance to Disbaled Employees			560,000	504,000	588,000
A0122Y Ad-hoc Relief Allowance 2017			12,812,000	13,604,000	13,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A0123G Ad-hoc Relief Allowance-2018			12,812,000	13,604,000	13,755,000
A0123P Ad-hoc Relief Allowance 2019			12,703,000	13,461,000	13,641,000
A0124F Adhoc Relief Allowance-2021				13,575,000	13,877,000
A0124H Special Allowance-2021				3,696,000	3,696,000
A0124L Weather Allowance				411,000	411,000
A0124N Disparity Reduction Allowance 2022- 15%					18,512,000
A01264 Technical Allowance			1,070,000	1,051,000	1,124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>51,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>196,454,000</u>	<u>243,327,000</u>	<u>242,789,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>208,000</u>	<u>209,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			150,000	200,000	200,000
A033 TOTAL UTILITIES			<u>195,000,000</u>	<u>240,968,000</u>	<u>240,968,000</u>
A03303 Electricity			<u>195,000,000</u>	<u>240,968,000</u>	<u>240,968,000</u>
001 Electricity			195,000,000	240,968,000	240,968,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,350,000</u>	<u>1,110,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A039 TOTAL GENERAL			<u>446,000</u>	<u>801,000</u>	<u>502,000</u>
A03901 Stationery			<u>60,000</u>	<u>140,000</u>	<u>66,000</u>
001 Stationery			60,000	140,000	66,000
A03902 Printing and Publication			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
001 Printing and publication			75,000	100,000	83,000
A03905 Newspapers Periodicals and Books				40,000	10,000
A03906 Uniforms and Protective Clothing			10,000	21,000	11,000
A03907 Advertising & Publicity			<u>251,000</u>	<u>400,000</u>	<u>277,000</u>
001 Advertising and Publicity			251,000	400,000	277,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,600,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>5,100,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>5,100,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>5,100,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	5,100,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>1,810,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>110,000</u>	<u>83,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
003 I.T. Equipment			25,000	60,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	
A09601 Plant and Machinery				1,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,605,000</u>	<u>17,180,000</u>	<u>11,126,000</u>
A130 TOTAL TRANSPORT			<u>185,000</u>	<u>350,000</u>	<u>204,000</u>
A13001 Transport			<u>185,000</u>	<u>350,000</u>	<u>204,000</u>
001 Transport			185,000	350,000	204,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>13,000,000</u>	<u>7,700,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>13,000,000</u>	<u>7,700,000</u>
001 Machinery and Equipment			7,000,000	13,000,000	7,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>3,800,000</u>	<u>3,200,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Office Buildings			200,000	400,000	100,000
A13302 Residential Buildings			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Residential Buildings			200,000	400,000	100,000
A13370 Others			<u>1,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others			1,000,000	3,000,000	3,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
Executive Engineer PHE Division Bannu			417,707,000	551,849,000	545,391,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>125,098,000</u>	<u>152,996,000</u>	<u>163,602,000</u>
A011 TOTAL PAY	359	364	<u>71,940,000</u>	<u>73,132,000</u>	<u>73,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,790,000</u>	<u>2,900,000</u>	<u>2,896,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,790,000</u>	<u>2,900,000</u>	<u>2,896,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,082,000		1,100,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,384,000		1,454,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		3,000
A594 Assistant Social Organizer (BPS-16)	1	1	320,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	353	358	<u>69,150,000</u>	<u>70,232,000</u>	<u>70,547,000</u>
A01151 Total Basic Pay Other Staff	353	358	<u>69,134,000</u>	<u>70,202,000</u>	<u>70,530,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,012,000		900,000
S035 Senior Clerk (BPS-14)	4	4	2,408,000		1,900,000
S114 Steno Typist (BPS-14)	1	1	634,000		500,000
D095 Divisional Head Draftsman (BPS-13)	1	1	633,000		400,000
D105 Draftsman (BPS-12)	1	1	399,000		400,000
S136 Sub Engineer (BPS-12)	6	6	3,213,000		3,000,000
J013 Junior Clerk (BPS-11)	10	10	3,345,000		3,200,000
T029 Tracer (BPS-07)	1	1	287,000		302,000
D112 Driver (BPS-06)	3	3	997,000		1,047,000
P104 Pump Operator (BPS-06)	89	89	14,370,000		15,089,000
B010 Barkandaz (BPS-03)	2	2	594,000		624,000
C057 Chowkidar (BPS-03)	68	68	12,039,000		12,641,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
C218	Chowkidar (Office)	(BPS-03)	3	3	596,000		626,000
F012	Ferro Khalasi	(BPS-03)	1	1	297,000		312,000
N005	Naib Qasid	(BPS-03)	6	6	1,779,000		1,500,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	4,960,000		5,208,000
O054	Operator-cum- Chowkidar	(BPS-03)	48	53	6,523,000		7,430,000
S162	Sweeper	(BPS-03)	2	2	594,000		500,000
V004	Valveman	(BPS-03)	57	57	10,429,000		10,951,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	4,025,000		4,000,000
A01152	Personal pay				16,000	30,000	17,000
A012	TOTAL ALLOWANCES				53,158,000	79,864,000	90,159,000
A012-1	TOTAL REGULAR ALLOWANCES				53,058,000	79,862,000	90,128,000
A01202	House Rent Allowance				6,925,000	11,376,000	7,485,000
A01203	Conveyance Allowance				8,747,000	8,927,000	9,293,000
A01207	Washing Allowance				87,000	4,408,000	4,468,000
A01208	Dress Allowance				83,000	4,408,000	4,468,000
A0120D	Integrated Allowance				32,000	2,729,000	2,765,000
A01217	Medical Allowance				6,837,000	6,934,000	7,269,000
A0121T	Adhoc Relief Allowance 2013				1,244,000	1,236,000	1,307,000
A0122C	Adhoc Relief Allowance - 2015				851,000	829,000	894,000
A0122M	Adhoc Relief Allowance 2016				5,416,000	5,383,000	5,745,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				7,231,000	7,320,000	7,651,000
A0123G	Ad-hoc Relief Allowance-2018				7,231,000	7,323,000	7,651,000
A0123P	Ad-hoc Relief Allowance 2019				7,077,000	7,166,000	7,489,000
A0124F	Adhoc Relief Allowance-2021					7,313,000	7,371,000
A0124H	Special Allowance-2021					3,272,000	3,272,000
A0124L	Weather Allowance					221,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%						11,416,000
A01264	Technical Allowance				1,225,000	873,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>18,908,000</u>	<u>26,734,000</u>	<u>26,614,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			150,000	150,000	165,000
A033 TOTAL UTILITIES			<u>18,030,000</u>	<u>25,158,000</u>	<u>25,158,000</u>
A03301 Gas			30,000	70,000	70,000
A03303 Electricity			<u>18,000,000</u>	<u>25,088,000</u>	<u>25,088,000</u>
001 Electricity			18,000,000	25,088,000	25,088,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>1,062,000</u>	<u>1,011,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	550,000	600,000
A03809 CNG Charges (Govt)			20,000		
A03828 Conveyance charges			10,000	12,000	11,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>357,000</u>	<u>272,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001 Stationery			50,000	90,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001 Printing and publication			25,000	60,000	28,000
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A03906 Uniforms and Protective Clothing			12,000	21,000	14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,900,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>440,000</u>	<u>272,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>270,000</u>	<u>72,000</u>
A09201 Hardware				<u>200,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment			<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	70,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	
A09601 Plant and Machinery				<u>70,000</u>	
001 Plant and Machinery				70,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,600,000</u>	<u>10,190,000</u>	<u>7,150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>6,500,000</u>	<u>2,750,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>6,500,000</u>	<u>2,750,000</u>
001 Machinery and Equipment			2,500,000	6,500,000	2,750,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,490,000</u>	<u>4,200,000</u>
A13301 Office Buildings				<u>490,000</u>	<u>200,000</u>
001 Office Buildings					200,000
A13370 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Others			3,000,000	3,000,000	4,000,000
Executive Engineer PHE Division Charsadda			151,827,000	192,860,000	200,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,133,000</u>	<u>93,337,000</u>	<u>98,294,000</u>
A011 TOTAL PAY	<u>216</u>	<u>243</u>	<u>29,358,000</u>	<u>38,766,000</u>	<u>34,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,440,000</u>	<u>1,726,000</u>	<u>2,398,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,391,000</u>	<u>1,723,000</u>	<u>2,363,000</u>
E041 Executive Engineer (BPS-18)	1	1	840,000		882,000
D201 Divisional Accounts Officer (BPS-17)	1	1	500,000		400,000
S135 Sub Divisional Officer (BPS-17)	2	2	782,000		500,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		300,000
A594 Assistant Social Organizer (BPS-16)	1	1	267,000		281,000
A01102 Personal pay			33,000		18,000
A01105 Qualification Pay			16,000	3,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>210</u>	<u>237</u>	<u>26,918,000</u>	<u>37,040,000</u>	<u>31,905,000</u>
A01151 Total Basic Pay Other Staff	210	237	<u>26,912,000</u>	<u>37,000,000</u>	<u>31,898,000</u>
A006 Accounts Clerk (BPS-14)	1	1	293,000		308,000
S035 Senior Clerk (BPS-14)	3	3	1,044,000		1,097,000
S115 Stenographer (BPS-14)	1	1	2,000		300,000
D095 Divisional Head Draftsman (BPS-13)	1	1	365,000		384,000
D105 Draftsman (BPS-12)	1	1	252,000		265,000
S136 Sub Engineer (BPS-12)	4	4	1,238,000		1,300,000
J013 Junior Clerk (BPS-11)	6	6	784,000		824,000
T029 Tracer (BPS-07)	1	1	166,000		250,000
D112 Driver (BPS-06)	2	2	609,000		640,000
P036 Pipe Fitter (BPS-06)	6	6	1,140,000		1,197,000
B010 Barkandaz (BPS-03)	2	2	317,000		333,000
C057 Chowkidar (BPS-03)	4	4	683,000		750,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
F012 Ferro Khalasi (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	5	5	787,000		900,000
S162 Sweeper (BPS-03)	2	2	342,000		400,000
V004 Valveman (BPS-03)	58	58	5,250,000		5,513,000
V027 Valveman Cum Chowkidar (BPS-03)	112	139	13,468,000		17,256,000
A01152 Personal pay			6,000	40,000	7,000
A012 TOTAL ALLOWANCES			<u>47,775,000</u>	<u>54,571,000</u>	<u>63,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,475,000</u>	<u>52,922,000</u>	<u>62,273,000</u>
A01202 House Rent Allowance			4,672,000	6,434,000	6,055,000
A01203 Conveyance Allowance			6,689,000	5,340,000	7,602,000
A01207 Washing Allowance			13,000	2,877,000	2,324,000
A01208 Dress Allowance			11,000	2,882,000	2,324,000
A0120D Integrated Allowance			44,000	1,720,000	1,695,000
A0120X Adhoc Allowance - 2010				9,000	9,000
A01217 Medical Allowance			5,392,000	4,216,000	4,786,000
A0121Q Audit and Accounts Allowance			85,000	7,000	10,000
A0121T Adhoc Relief Allowance 2013			919,000	596,000	965,000
A01226 Computer Allowance				3,000	3,000
A0122C Adhoc Relief Allowance - 2015			630,000	408,000	420,000
A0122M Adhoc Relief Allowance 2016			4,038,000	3,051,000	3,412,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	53,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			5,348,000	4,111,000	4,812,000
A01233 Unattractive Area Allowance			<u>6,129,000</u>	<u>4,808,000</u>	<u>5,000,000</u>
001 Unattractive Area Allowance			6,129,000	4,808,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018			5,287,000	4,130,000	4,812,000
A0123P Ad-hoc Relief Allowance 2019			5,287,000	4,099,000	4,812,000
A01243 Special travelling allowance			216,000		
A0124F Adhoc Relief Allowance-2021				4,118,000	4,430,000
A0124H Special Allowance-2021				989,000	989,000
A0124L Weather Allowance				1,978,000	1,978,000
A0124N Disparity Reduction Allowance 2022- 15%					5,083,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01264 Technical Allowance			691,000	1,093,000	726,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,300,000</u>	<u>1,649,000</u>	<u>1,718,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>42,000</u>	<u>65,000</u>
001 Medical Charges			61,000	42,000	65,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			2,189,000	1,606,000	1,600,000
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>2,433,000</u>	<u>1,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>110,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			50,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			10,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
A03402 Rent for Office Building			60,000	120,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,623,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>723,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	723,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	900,000	900,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>360,000</u>	<u>182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A03901 Stationery			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
001 Stationery			40,000	120,000	44,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			15,000	20,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	110,000	55,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>440,000</u>	<u>44,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>360,000</u>	<u>42,000</u>
A09201 Hardware			<u>20,000</u>	<u>300,000</u>	<u>22,000</u>
001 Hardware			20,000	300,000	22,000
A09203 I.T. Equipment			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
003 I.T. Equipment			10,000	60,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	80,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,681,000</u>	<u>12,324,000</u>	<u>4,050,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>293,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>293,000</u>	<u>165,000</u>
001 Transport			150,000	293,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			19,000	19,000	21,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>12,000,000</u>	<u>3,850,000</u>
A13301 Office Buildings				5,000,000	
A13302 Residential Buildings				1,500,000	
A13370 Others			<u>3,500,000</u>	<u>5,500,000</u>	<u>3,850,000</u>
001 Others			3,500,000	5,500,000	3,850,000
Executive Engineer PHE Division Chitral.			83,467,000	110,434,000	106,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,578,000</u>	<u>11,935,000</u>	<u>12,552,000</u>
A011 TOTAL PAY	20	20	<u>4,222,000</u>	<u>5,446,000</u>	<u>5,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,799,000</u>	<u>2,812,000</u>	<u>2,782,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,799,000</u>	<u>2,812,000</u>	<u>2,782,000</u>
S150 Superintending Engineer (BPS-19)	1	1	644,000		677,000
S166 Superintendent (BPS-17)	1	1	377,000		396,000
A057 Assistant (BPS-16)	2	2	2,000		650,000
C059 Circle Head Draftsman (BPS-16)	1	1	389,000		409,000
C082 Computer Operator (BPS-16)	1	1	2,000		300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	385,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,423,000</u>	<u>2,634,000</u>	<u>2,655,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,423,000</u>	<u>2,634,000</u>	<u>2,655,000</u>
A006 Accounts Clerk (BPS-14)	1	1	445,000		468,000
S035 Senior Clerk (BPS-14)	1	1	2,000		100,000
D105 Draftsman (BPS-12)	1	1	178,000		100,000
J013 Junior Clerk (BPS-11)	2	2	640,000		672,000
T029 Tracer (BPS-07)	2	2	2,000		100,000
D112 Driver (BPS-06)	1	1	266,000		280,000
C057 Chowkidar (BPS-03)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	3	3	534,000		561,000
S162 Sweeper (BPS-03)	1	1	178,000		187,000
A012 TOTAL ALLOWANCES			<u>4,356,000</u>	<u>6,489,000</u>	<u>7,115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,189,000</u>	<u>6,338,000</u>	<u>6,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202 House Rent Allowance			390,000	687,000	680,000
A01203 Conveyance Allowance			446,000	476,000	469,000
A01207 Washing Allowance			6,000	85,000	85,000
A01208 Dress Allowance			4,000	85,000	85,000
A0120D Integrated Allowance			16,000	47,000	47,000
A01217 Medical Allowance			305,000	315,000	321,000
A0121T Adhoc Relief Allowance 2013			107,000	108,000	113,000
A01224 Entertainment Allowance			5,000	5,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			69,000	68,000	68,000
A0122M Adhoc Relief Allowance 2016			378,000	384,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			519,000	544,000	545,000
A01233 Unattractive Area Allowance			<u>203,000</u>	<u>215,000</u>	<u>214,000</u>
001 Unattractive Area Allowance			203,000	215,000	214,000
A0123G Ad-hoc Relief Allowance-2018			519,000	544,000	545,000
A0123P Ad-hoc Relief Allowance 2019			360,000	381,000	378,000
A0124F Adhoc Relief Allowance-2021				544,000	544,000
A0124H Special Allowance-2021				582,000	582,000
A0124L Weather Allowance				184,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%					665,000
A01264 Technical Allowance			844,000	1,065,000	1,000,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>151,000</u>	<u>180,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A01284 Firewood Allowance			67,000	149,000	149,000
A03 TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,677,000</u>	<u>1,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>72,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			2,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A03202 Telephone and Trunk Call			71,000	71,000	79,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>8,000</u>	
A03603 Registration			10,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>856,000</u>	<u>625,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	450,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	6,000	5,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>96,000</u>	<u>83,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Stationery			30,000	40,000	33,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Printing and publication			4,000	4,000	5,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	6,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>22,000</u>
001 Advertising and Publicity			20,000		22,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
001 Others			10,000	40,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
A09201 Hardware			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001 Hardware			30,000	15,000	33,000
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	30,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>295,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>250,000</u>	<u>127,000</u>
A13001 Transport			<u>115,000</u>	<u>250,000</u>	<u>127,000</u>
001 Transport			115,000	250,000	127,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	25,000	11,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			10,022,000	13,954,000	14,195,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,368,000</u>	<u>209,715,000</u>	<u>203,100,000</u>
A011 TOTAL PAY	<u>439</u>	<u>458</u>	<u>86,425,000</u>	<u>95,441,000</u>	<u>92,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,458,000</u>	<u>3,063,000</u>	<u>3,635,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,458,000</u>	<u>3,060,000</u>	<u>3,632,000</u>
E041 Executive Engineer (BPS-18)	1	1	657,000		690,000
D201 Divisional Accounts Officer (BPS-17)	1	1	634,000		666,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,497,000		1,572,000
A193 Assistant/Head Clerk (BPS-16)	1	1	340,000		357,000
A594 Assistant Social Organizer (BPS-16)	1	1	330,000		347,000
A01105 Qualification Pay				3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>432</u>	<u>451</u>	<u>82,967,000</u>	<u>92,378,000</u>	<u>89,254,000</u>
A01151 Total Basic Pay Other Staff	<u>432</u>	<u>451</u>	<u>82,887,000</u>	<u>92,343,000</u>	<u>89,170,000</u>
A006 Accounts Clerk (BPS-14)	2	2	679,000		713,000
S035 Senior Clerk (BPS-14)	4	4	1,554,000		1,632,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	504,000		530,000
D105 Draftsman (BPS-12)	1	1	402,000		423,000
S136 Sub Engineer (BPS-12)	8	8	2,544,000		2,672,000
J013 Junior Clerk (BPS-11)	11	11	2,342,000		2,460,000
M022 Mechanic (BPS-08)	1	1	202,000		213,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	3	3	584,000		614,000
D114 Driver Heavy Duty (BPS-06)	1	1	2,000		3,000
P036 Pipe Fitter (BPS-06)	1	1	245,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
P104 Pump Operator (BPS-06)	3	3	1,800,000		1,890,000
P227 Pipe Fitter (C) (BPS-06)	2	2	488,000		513,000
A195 Assistant Pump Operator (BPS-04)	1	1	212,000		223,000
M021 Mate (BPS-04)	2	2	424,000		446,000
B010 Barkandaz (BPS-03)	2	2	203,000		214,000
C057 Chowkidar (BPS-03)	105	105	20,861,000		21,905,000
C218 Chowkidar (Office) (BPS-03)	3	3	514,000		540,000
F012 Ferro Khalasi (BPS-03)	1	1	199,000		209,000
N005 Naib Qasid (BPS-03)	7	7	1,308,000		1,374,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	6,954,000		7,302,000
O054 Operator-cum- Chowkidar (BPS-03)	76	95	11,898,000		14,616,000
S162 Sweeper (BPS-03)	3	3	487,000		512,000
V004 Valveman (BPS-03)	129	129	23,883,000		25,078,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	4,594,000		4,824,000
A01152 Personal pay			80,000	35,000	84,000
A012 TOTAL ALLOWANCES			<u>72,943,000</u>	<u>114,274,000</u>	<u>110,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,743,000</u>	<u>110,894,000</u>	<u>107,900,000</u>
A01202 House Rent Allowance			8,694,000	13,895,000	9,811,000
A01203 Conveyance Allowance			10,905,000	11,476,000	11,794,000
A01207 Washing Allowance			233,000	5,616,000	437,000
A01208 Dress Allowance			235,000	5,623,000	439,000
A0120D Integrated Allowance			33,000	3,328,000	151,000
A01217 Medical Allowance			8,721,000	9,210,000	9,446,000
A0121Q Audit and Accounts Allowance			4,000	10,000	5,000
A0121T Adhoc Relief Allowance 2013			1,469,000	1,461,000	1,560,000
A0122C Adhoc Relief Allowance - 2015			1,075,000	1,006,000	1,146,000
A0122M Adhoc Relief Allowance 2016			6,893,000	6,935,000	7,424,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	36,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			9,024,000	9,538,000	9,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01233 Unattractive Area Allowance			<u>5,607,000</u>	<u>6,023,000</u>	<u>5,888,000</u>
001 Unattractive Area Allowance			5,607,000	6,023,000	5,888,000
A0123G Ad-hoc Relief Allowance-2018			7,630,000	9,537,000	8,198,000
A0123P Ad-hoc Relief Allowance 2019			8,889,000	9,465,000	9,520,000
A0124C Disparity Reduction Allowance				31,000	31,000
A0124F Adhoc Relief Allowance-2021				9,507,000	9,693,000
A0124H Special Allowance-2021				3,327,000	3,327,000
A0124L Weather Allowance				4,039,000	4,039,000
A0124N Disparity Reduction Allowance 2022- 15%					13,881,000
A01264 Technical Allowance			1,291,000	781,000	1,356,000
A01270 Other				<u>50,000</u>	<u>50,000</u>
001 Others					50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>3,380,000</u>	<u>2,311,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>158,000</u>
001 Medical Charges			150,000	100,000	158,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			2,000,000	3,279,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>97,083,000</u>	<u>133,365,000</u>	<u>132,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>233,000</u>	<u>234,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			150,000	225,000	225,000
A033 TOTAL UTILITIES			<u>96,001,000</u>	<u>130,420,000</u>	<u>130,420,000</u>
A03303 Electricity			<u>96,000,000</u>	<u>130,420,000</u>	<u>130,420,000</u>
001 Electricity			96,000,000	130,420,000	130,420,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>478,000</u>	<u>450,000</u>
A03402 Rent for Office Building				478,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03603 Registration			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>1,609,000</u>	<u>1,208,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	800,000
A03808 Conveyance Charges			<u>7,000</u>	<u>9,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	9,000	8,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>615,000</u>	<u>229,000</u>
A03901 Stationery			<u>75,000</u>	<u>125,000</u>	<u>83,000</u>
001 Stationery			75,000	125,000	83,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Printing and publication			80,000	200,000	88,000
A03905 Newspapers Periodicals and Books			10,000	20,000	11,000
A03906 Uniforms and Protective Clothing			12,000	16,000	14,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>110,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	110,000	11,000
A03917 Law Charges				44,000	
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Others			20,000	100,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,800,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>106,000</u>	<u>450,000</u>	<u>118,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Hardware			30,000	60,000	33,000
A09203 I.T. Equipment			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	90,000	55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>150,000</u>	<u>28,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>150,000</u>	<u>28,000</u>
001 Plant and Machinery			25,000	150,000	28,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	150,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,765,000</u>	<u>23,330,000</u>	<u>19,192,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Transport			250,000	400,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>14,000,000</u>	<u>12,100,000</u>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>14,000,000</u>	<u>12,100,000</u>
001 Machinery and Equipment			11,000,000	14,000,000	12,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,500,000</u>	<u>8,900,000</u>	<u>6,800,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			200,000	300,000	100,000
A13302 Residential Buildings			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	600,000	100,000
A13370 Others			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,600,000</u>
001 Others			6,000,000	8,000,000	6,600,000
Executive Engineer PHE Division Dir Lowe			276,522,000	372,060,000	357,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,167,000</u>	<u>12,660,000</u>	<u>13,984,000</u>
A011 TOTAL PAY	20	20	<u>4,944,000</u>	<u>6,100,000</u>	<u>6,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,657,000</u>	<u>3,100,000</u>	<u>3,814,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,657,000</u>	<u>3,100,000</u>	<u>3,814,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,306,000		1,372,000
S166 Superintendent (BPS-17)	1	1	2,000		450,000
A057 Assistant (BPS-16)	2	2	754,000		792,000
C059 Circle Head Draftsman (BPS-16)	1	1	591,000		400,000
C082 Computer Operator (BPS-16)	1	1	2,000		400,000
S061 Senior Scale Stenographer (BPS-16)	1	1	2,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,287,000</u>	<u>3,000,000</u>	<u>2,847,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,287,000</u>	<u>3,000,000</u>	<u>2,847,000</u>
A006 Accounts Clerk (BPS-14)	1	1	377,000		396,000
S035 Senior Clerk (BPS-14)	1	1	315,000		331,000
D105 Draftsman (BPS-12)	1	1	2,000		300,000
J013 Junior Clerk (BPS-11)	2	2	395,000		450,000
T029 Tracer (BPS-07)	2	2	215,000		300,000
D112 Driver (BPS-06)	1	1	183,000		200,000
C057 Chowkidar (BPS-03)	1	1	203,000		200,000
N005 Naib Qasid (BPS-03)	3	3	447,000		470,000
S162 Sweeper (BPS-03)	1	1	150,000		200,000
A012 TOTAL ALLOWANCES			<u>5,223,000</u>	<u>6,560,000</u>	<u>7,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,123,000</u>	<u>6,560,000</u>	<u>7,321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01202 House Rent Allowance			421,000	628,000	600,000
A01203 Conveyance Allowance			714,000	708,000	708,000
A01207 Washing Allowance			6,000	85,000	80,000
A01208 Dress Allowance			4,000	85,000	80,000
A0120D Integrated Allowance			16,000	47,000	40,000
A01217 Medical Allowance			393,000	396,000	396,000
A0121T Adhoc Relief Allowance 2013			121,000	108,000	108,000
A01224 Entertainment Allowance			12,000	11,000	11,000
A01226 Computer Allowance			18,000	24,000	21,000
A0122C Adhoc Relief Allowance - 2015			71,000	94,000	90,000
A0122M Adhoc Relief Allowance 2016			446,000	412,000	412,000
A0122Y Ad-hoc Relief Allowance 2017			662,000	571,000	571,000
A0123G Ad-hoc Relief Allowance-2018			662,000	571,000	571,000
A0123P Ad-hoc Relief Allowance 2019			511,000	470,000	470,000
A0124F Adhoc Relief Allowance-2021				592,000	592,000
A0124H Special Allowance-2021				688,000	688,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					779,000
A01264 Technical Allowance			1,066,000	1,066,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,015,000</u>	<u>1,630,000</u>	<u>1,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>192,000</u>	<u>189,000</u>
A03201 Postage and Telegraph			8,000	12,000	9,000
A03202 Telephone and Trunk Call			90,000	180,000	180,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
001 Electricity			50,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>1,059,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	550,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>279,000</u>	<u>229,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			8,000	12,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>27,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	27,000	55,000
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Others			40,000	80,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,955,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,955,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,955,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A09 TOTAL PHYSICAL ASSETS			45,000	75,000	50,000
A092 TOTAL COMPUTER EQUIPMENT			15,000	25,000	17,000
A09203 I.T. Equipment			15,000	25,000	17,000
003 I.T. Equipment			15,000	25,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	50,000	33,000
A09701 Furniture and fixtures			30,000	50,000	33,000
001 Furniture & Fixture			30,000	50,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			780,000	965,000	858,000
A130 TOTAL TRANSPORT			200,000	300,000	220,000
A13001 Transport			200,000	300,000	220,000
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	220,000
A13101 Machinery and Equipment			200,000	200,000	220,000
001 Machinery and Equipment			200,000	200,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	40,000	33,000
A13201 Furniture and Fixture			30,000	40,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	425,000	385,000
A13301 Office Buildings			150,000	175,000	165,000
001 Office Buildings			150,000	175,000	165,000
A13302 Residential Buildings			200,000	250,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
001 Residential Buildings			200,000	250,000	220,000
Superintending Engineer PHE Circle D.I .Khan			13,207,000	17,286,000	17,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,115,000</u>	<u>306,584,000</u>	<u>341,270,000</u>
A011 TOTAL PAY	<u>914</u>	<u>952</u>	<u>153,028,000</u>	<u>124,702,000</u>	<u>164,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,538,000</u>	<u>2,349,000</u>	<u>3,720,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,500,000</u>	<u>2,349,000</u>	<u>3,679,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,110,000		1,166,000
D201 Divisional Accounts Officer (BPS-17)	1	1	722,000		759,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,664,000		1,748,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		3,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			32,000		34,000
A01105 Qualification Pay			6,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>907</u>	<u>945</u>	<u>149,490,000</u>	<u>122,353,000</u>	<u>160,671,000</u>
A01151 Total Basic Pay Other Staff	<u>907</u>	<u>945</u>	<u>149,394,000</u>	<u>122,253,000</u>	<u>160,570,000</u>
A006 Accounts Clerk (BPS-14)	2	2	819,000		860,000
S035 Senior Clerk (BPS-14)	4	4	1,342,000		1,410,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	440,000		462,000
S136 Sub Engineer (BPS-12)	8	8	4,382,000		4,602,000
J013 Junior Clerk (BPS-11)	10	10	3,201,000		3,362,000
W029 Work Superintendent (BPS-10)	1	1	2,000		3,000
E019 Electrician (BPS-08)	1	1	435,000		457,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	4	4	889,000		934,000
P036 Pipe Fitter (BPS-06)	3	3	930,000		977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
P104 Pump Operator (BPS-06)	124	124	25,000,000		25,904,000
M021 Mate (BPS-04)	9	9	2,366,000		2,485,000
B010 Barkandaz (BPS-03)	2	2	347,000		365,000
C057 Chowkidar (BPS-03)	137	137	31,588,000		33,168,000
C218 Chowkidar (Office) (BPS-03)	2	2	2,000		3,000
F012 Ferro Khalasi (BPS-03)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	5	5	1,071,000		1,125,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	15,056,000		15,809,000
O054 Operator-cum- Chowkidar (BPS-03)	276	314	24,842,000		30,469,000
S162 Sweeper (BPS-03)	3	3	651,000		684,000
V004 Valveman (BPS-03)	196	196	33,614,000		34,949,000
V027 Valveman Cum Chowkidar (BPS-03)	20	20	2,409,000		2,530,000
A01152 Personal pay			96,000	100,000	101,000
A012 TOTAL ALLOWANCES			<u>119,087,000</u>	<u>181,882,000</u>	<u>176,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,937,000</u>	<u>181,832,000</u>	<u>176,721,000</u>
A01202 House Rent Allowance			15,445,000	25,600,000	17,834,000
A01203 Conveyance Allowance			19,819,000	20,500,000	21,625,000
A01207 Washing Allowance			10,000	12,000,000	467,000
A01208 Dress Allowance			7,000	12,000,000	464,000
A0120D Integrated Allowance			11,000	7,196,000	287,000
A01217 Medical Allowance			16,550,000	16,586,000	18,062,000
A0121Q Audit and Accounts Allowance			53,000		56,000
A0121T Adhoc Relief Allowance 2013			3,250,000	2,809,000	3,447,000
A0122C Adhoc Relief Allowance - 2015			2,405,000	1,970,000	2,560,000
A0122M Adhoc Relief Allowance 2016			12,224,000	12,083,000	13,275,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	100,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			16,024,000	16,441,000	17,265,000
A01236 Deputation Allowance				31,000	31,000
A0123G Ad-hoc Relief Allowance-2018			16,024,000	17,040,000	17,265,000
A0123P Ad-hoc Relief Allowance 2019			15,806,000	16,300,000	17,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0124F Adhoc Relief Allowance-2021				16,328,000	16,767,000
A0124H Special Allowance-2021				3,566,000	3,566,000
A0124L Weather Allowance				592,000	592,000
A0124N Disparity Reduction Allowance 2022- 15%					24,747,000
A01264 Technical Allowance			1,237,000	690,000	1,299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>293,265,000</u>	<u>404,355,000</u>	<u>402,809,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			60,000	90,000	66,000
A033 TOTAL UTILITIES			<u>291,500,000</u>	<u>400,667,000</u>	<u>400,667,000</u>
A03303 Electricity			<u>279,500,000</u>	<u>385,667,000</u>	<u>385,667,000</u>
001 Electricity			279,500,000	385,667,000	385,667,000
A03305 POL fore Generator			12,000,000	15,000,000	15,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,225,000</u>	<u>2,240,000</u>	<u>1,548,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	1,000,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	1,080,000
A03808 Conveyance Charges			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	40,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A039 TOTAL GENERAL			<u>460,000</u>	<u>1,328,000</u>	<u>506,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Stationery			80,000	150,000	88,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Printing and publication			80,000	150,000	88,000
A03906 Uniforms and Protective Clothing			20,000	30,000	22,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>748,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	748,000	220,000
A03970 Others			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
001 Others			80,000	250,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>7,300,000</u>	<u>4,400,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>7,300,000</u>	<u>4,400,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	7,300,000	4,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>30,185,000</u>	<u>20,315,000</u>	<u>10,204,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>165,000</u>	<u>149,000</u>
A09201 Hardware			<u>75,000</u>	<u>150,000</u>	<u>83,000</u>
001 Hardware			75,000	150,000	83,000
A09202 Software			<u>50,000</u>		<u>55,000</u>
001 Software			50,000		55,000
A09203 I.T. Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	15,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
001 Plant and Machinery			30,000,000	20,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	150,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,700,000</u>	<u>86,500,000</u>	<u>45,420,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000,000</u>	<u>60,000,000</u>	<u>30,000,000</u>
A13101 Machinery and Equipment			<u>37,000,000</u>	<u>60,000,000</u>	<u>30,000,000</u>
001 Machinery and Equipment			37,000,000	60,000,000	30,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,500,000</u>	<u>26,200,000</u>	<u>15,200,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>600,000</u>	<u>100,000</u>
001 Office Buildings			200,000	600,000	100,000
A13302 Residential Buildings			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Residential Buildings			300,000	600,000	100,000
A13370 Others			<u>17,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
001 Others			17,000,000	25,000,000	15,000,000
Executive Engineer PHE Division D.I.Khan			655,465,000	826,554,000	805,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,305,000</u>	<u>84,018,000</u>	<u>80,730,000</u>
A011 TOTAL PAY	<u>252</u>	<u>258</u>	<u>33,588,000</u>	<u>36,503,000</u>	<u>36,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,029,000</u>	<u>2,500,000</u>	<u>2,135,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,021,000</u>	<u>2,500,000</u>	<u>2,126,000</u>
E041 Executive Engineer (BPS-18)	1	1	756,000		794,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,077,000		1,131,000
A057 Assistant (BPS-16)	1	1	182,000		192,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			8,000		9,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>244</u>	<u>250</u>	<u>31,559,000</u>	<u>34,003,000</u>	<u>33,964,000</u>
A01151 Total Basic Pay Other Staff	<u>244</u>	<u>250</u>	<u>31,559,000</u>	<u>34,000,000</u>	<u>33,961,000</u>
A006 Accounts Clerk (BPS-14)	1	1	2,000		3,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	5	5	971,000		1,020,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	153,000		161,000
S136 Sub Engineer (BPS-12)	12	12	1,245,000		1,308,000
J013 Junior Clerk (BPS-11)	9	9	1,594,000		1,674,000
M022 Mechanic (BPS-08)	1	1	2,000		3,000
T029 Tracer (BPS-07)	2	2	2,000		3,000
D112 Driver (BPS-06)	2	2	414,000		435,000
P104 Pump Operator (BPS-06)	2	2	300,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division						
	Dir Upper						
M021	Mate	(BPS-04)	1	1	171,000		180,000
B010	Barkandaz	(BPS-03)	2	2	273,000		287,000
C057	Chowkidar	(BPS-03)	23	23	3,194,000		3,354,000
C218	Chowkidar (Office)	(BPS-03)	2	2	2,000		3,000
N005	Naib Qasid	(BPS-03)	7	7	791,000		831,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	791,000		831,000
O054	Operator-cum- Chowkidar	(BPS-03)	10	11	1,123,000		1,416,000
S162	Sweeper	(BPS-03)	2	2	273,000		287,000
V004	Valveman	(BPS-03)	80	80	14,414,000		15,135,000
V027	Valveman Cum Chowkidar	(BPS-03)	73	78	5,840,000		6,709,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				29,717,000	47,515,000	44,631,000
A012-1	TOTAL REGULAR ALLOWANCES				28,628,000	45,603,000	43,486,000
A01202	House Rent Allowance				3,487,000	5,500,000	3,918,000
A01203	Conveyance Allowance				4,410,000	5,000,000	4,761,000
A01207	Washing Allowance				52,000	2,600,000	127,000
A01208	Dress Allowance				52,000	2,600,000	127,000
A0120D	Integrated Allowance				40,000	1,400,000	86,000
A01217	Medical Allowance				3,890,000	3,800,000	4,193,000
A0121Q	Audit and Accounts Allowance				14,000	60,000	15,000
A0121T	Adhoc Relief Allowance 2013				558,000	600,000	603,000
A0122C	Adhoc Relief Allowance - 2015				396,000	500,000	433,000
A0122M	Adhoc Relief Allowance 2016				2,660,000	2,660,000	2,863,000
A0122N	Special Conveyance Allowance to Disbaled Employees				150,000	480,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				3,440,000	3,440,000	3,682,000
A01233	Unattractive Area Allowance				<u>2,305,000</u>	<u>2,305,000</u>	<u>2,421,000</u>
001	Unattractive Area Allowance				2,305,000	2,305,000	2,421,000
A01238	Charge allowance					40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				3,354,000	3,500,000	3,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A0123P Ad-hoc Relief Allowance 2019			3,215,000	3,500,000	3,446,000
A0124C Disparity Reduction Allowance				100,000	100,000
A0124F Adhoc Relief Allowance-2021				3,400,000	3,470,000
A0124H Special Allowance-2021				1,100,000	1,100,000
A0124L Weather Allowance				2,318,000	2,318,000
A0124N Disparity Reduction Allowance 2022- 15%					5,397,000
A01264 Technical Allowance			605,000	700,000	636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,089,000</u>	<u>1,912,000</u>	<u>1,145,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
A01284 Firewood Allowance			909,000	1,882,000	955,000
A03 TOTAL OPERATING EXPENSES			<u>2,068,000</u>	<u>19,596,000</u>	<u>17,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>70,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			40,000	50,000	44,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>15,733,000</u>	<u>15,733,000</u>
A03303 Electricity			<u>350,000</u>	<u>15,733,000</u>	<u>15,733,000</u>
001 Electricity			350,000	15,733,000	15,733,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>730,000</u>	<u>660,000</u>
A03402 Rent for Office Building			600,000	730,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	1,200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>465,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			465,000	1,000,000	800,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>863,000</u>	<u>299,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>44,000</u>	<u>80,000</u>	<u>49,000</u>
001 Printing and publication			44,000	80,000	49,000
A03905 Newspapers Periodicals and Books			6,000	8,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>500,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	500,000	50,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>670,000</u>	<u>242,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Hardware			50,000	200,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	300,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	150,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,425,000</u>	<u>12,250,000</u>	<u>8,338,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,100,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>1,100,000</u>	<u>400,000</u>
001 Machinery and Equipment			100,000	1,100,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,200,000</u>	<u>10,900,000</u>	<u>7,800,000</u>
A13302 Residential Buildings			<u>200,000</u>	<u>900,000</u>	<u>100,000</u>
001 Residential Buildings			200,000	900,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
A13370 Others			<u>7,000,000</u>	<u>10,000,000</u>	<u>7,700,000</u>
001 Others			7,000,000	10,000,000	7,700,000
Executive Engineer PHE Division			74,618,000	118,535,000	109,015,000
Dir Upper					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,486,000</u>	<u>61,038,000</u>	<u>63,408,000</u>
A011 TOTAL PAY	155	157	<u>28,553,000</u>	<u>29,589,000</u>	<u>30,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,999,000</u>	<u>1,809,000</u>	<u>2,102,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,999,000</u>	<u>1,809,000</u>	<u>2,102,000</u>
E041 Executive Engineer (BPS-18)	1	1	652,000		685,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	770,000		809,000
A057 Assistant (BPS-16)	1	1	377,000		396,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	196,000		206,000
A011-2 TOTAL PAY OF OTHER STAFF	148	150	<u>26,554,000</u>	<u>27,780,000</u>	<u>28,123,000</u>
A01151 Total Basic Pay Other Staff	148	150	<u>26,534,000</u>	<u>27,745,000</u>	<u>28,102,000</u>
A006 Accounts Clerk (BPS-14)	1	1	261,000		275,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	850,000		893,000
D095 Divisional Head Draftsman (BPS-13)	1	1	325,000		342,000
D105 Draftsman (BPS-12)	1	1	302,000		318,000
S136 Sub Engineer (BPS-12)	6	6	1,811,000		1,902,000
J013 Junior Clerk (BPS-11)	6	6	1,806,000		1,897,000
T029 Tracer (BPS-07)	1	1	217,000		228,000
D112 Driver (BPS-06)	2	2	429,000		451,000
P104 Pump Operator (BPS-06)	16	16	3,000,000		3,150,000
B010 Barkandaz (BPS-03)	1	1	167,000		176,000
C057 Chowkidar (BPS-03)	25	25	4,145,000		4,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
C218 Chowkidar (Office) (BPS-03)	3	3	498,000		523,000
N005 Naib Qasid (BPS-03)	5	5	829,000		871,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	3,647,000		3,830,000
O054 Operator-cum- Chowkidar (BPS-03)	12	14	1,546,000		1,855,000
S162 Sweeper (BPS-03)	3	3	498,000		523,000
V004 Valveman (BPS-03)	33	33	5,471,000		5,745,000
V027 Valveman Cum Chowkidar (BPS-03)	6	6	730,000		767,000
A01152 Personal pay			20,000	35,000	21,000
A012 TOTAL ALLOWANCES			<u>22,933,000</u>	<u>31,449,000</u>	<u>33,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,853,000</u>	<u>31,219,000</u>	<u>33,098,000</u>
A01202 House Rent Allowance			3,039,000	4,484,000	3,277,000
A01203 Conveyance Allowance			3,852,000	3,553,000	4,088,000
A01207 Washing Allowance			36,000	1,333,000	62,000
A01208 Dress Allowance			14,000	1,333,000	39,000
A0120D Integrated Allowance			27,000	773,000	44,000
A0120X Adhoc Allowance - 2010				7,000	7,000
A01217 Medical Allowance			2,946,000	2,809,000	3,130,000
A0121T Adhoc Relief Allowance 2013			573,000	508,000	602,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance			3,000		4,000
A0122C Adhoc Relief Allowance - 2015			385,000	341,000	405,000
A0122M Adhoc Relief Allowance 2016			2,344,000	2,130,000	2,486,000
A0122N Special Conveyance Allowance to Disabled Employees			216,000	540,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			3,091,000	2,886,000	3,270,000
A01233 Unattractive Area Allowance			<u>5,000</u>		<u>6,000</u>
001 Unattractive Area Allowance			5,000		6,000
A01236 Deputation Allowance			97,000	12,000	102,000
A01238 Charge allowance			1,000		2,000
A0123G Ad-hoc Relief Allowance-2018			3,089,000	2,887,000	3,268,000
A0123P Ad-hoc Relief Allowance 2019			3,035,000	2,824,000	3,211,000
A0124F Adhoc Relief Allowance-2021				2,867,000	2,891,000
A0124H Special Allowance-2021				798,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A0124L Weather Allowance				544,000	544,000
A0124N Disparity Reduction Allowance 2022- 15%					4,529,000
A01264 Technical Allowance			82,000	572,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>230,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>	<u>200,000</u>	<u>53,000</u>
001 Leave Salary			50,000	200,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>20,013,000</u>	<u>35,720,000</u>	<u>34,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>100,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			35,000	85,000	50,000
A033 TOTAL UTILITIES			<u>19,010,000</u>	<u>33,393,000</u>	<u>33,393,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>19,000,000</u>	<u>33,383,000</u>	<u>33,383,000</u>
001 Electricity			19,000,000	33,383,000	33,383,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>1,608,000</u>	<u>1,159,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	700,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	800,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	8,000	9,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>619,000</u>	<u>325,000</u>
A03901 Stationery			<u>60,000</u>	<u>76,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
001 Stationery			60,000	76,000	66,000
A03902 Printing and Publication			<u>17,000</u>	<u>100,000</u>	<u>19,000</u>
001 Printing and publication			17,000	100,000	19,000
A03905 Newspapers Periodicals and Books			8,000	13,000	9,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	350,000	165,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Others			50,000	70,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>460,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
A09201 Hardware			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			20,000	200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>260,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>260,000</u>	<u>50,000</u>
001 Furniture & Fixture			2,000	260,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,008,000</u>	<u>12,517,000</u>	<u>6,379,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>350,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>350,000</u>	<u>176,000</u>
001 Transport			160,000	350,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,750,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,750,000</u>
001 Machinery and Equipment			2,500,000	5,000,000	2,750,000
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>67,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			48,000	67,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>7,100,000</u>	<u>3,400,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>600,000</u>	<u>100,000</u>
001 Office Buildings			300,000	600,000	100,000
A13302 Residential Buildings				1,500,000	
A13370 Others			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
001 Others			3,000,000	5,000,000	3,300,000
Executive Engineer PHE Division Hangu			79,129,000	114,335,000	106,591,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>138,015,000</u>	<u>166,006,000</u>	<u>172,064,000</u>
A011 TOTAL PAY	<u>386</u>	<u>400</u>	<u>73,264,000</u>	<u>79,416,000</u>	<u>78,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,601,000</u>	<u>1,753,000</u>	<u>2,734,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,601,000</u>	<u>1,753,000</u>	<u>2,734,000</u>
E041 Executive Engineer (BPS-18)	1	1	997,000		1,047,000
D201 Divisional Accounts Officer (BPS-17)	1	1	764,000		803,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,000		3,000
A193 Assistant/Head Clerk (BPS-16)	1	1	530,000		557,000
A594 Assistant Social Organizer (BPS-16)	1	1	308,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>380</u>	<u>394</u>	<u>70,663,000</u>	<u>77,663,000</u>	<u>76,021,000</u>
A01151 Total Basic Pay Other Staff	<u>380</u>	<u>394</u>	<u>70,654,000</u>	<u>77,651,000</u>	<u>76,011,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,005,000		1,056,000
S035 Senior Clerk (BPS-14)	3	3	1,337,000		1,404,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	341,000		359,000
S136 Sub Engineer (BPS-12)	6	6	1,520,000		1,596,000
J013 Junior Clerk (BPS-11)	10	10	2,513,000		2,639,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	3	3	837,000		879,000
P036 Pipe Fitter (BPS-06)	1	1	2,000		3,000
P104 Pump Operator (BPS-06)	35	35	8,000,000		8,400,000
M021 Mate (BPS-04)	3	3	597,000		627,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
B010	Barkandaz	(BPS-03)	2	2	392,000		412,000
C057	Chowkidar	(BPS-03)	65	65	11,955,000		12,553,000
C218	Chowkidar (Office)	(BPS-03)	2	2	402,000		423,000
F012	Ferro Khalasi	(BPS-03)	1	1	199,000		209,000
N005	Naib Qasid	(BPS-03)	5	5	924,000		971,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	2,000		3,000
O054	Operator-cum- Chowkidar	(BPS-03)	128	142	21,955,000		24,866,000
S162	Sweeper	(BPS-03)	2	2	402,000		423,000
V004	Valveman	(BPS-03)	73	73	14,294,000		15,009,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	3,971,000		4,170,000
A01152	Personal pay				9,000	12,000	10,000
A012	TOTAL ALLOWANCES				64,751,000	86,590,000	93,309,000
A012-1	TOTAL REGULAR ALLOWANCES				64,671,000	86,588,000	93,224,000
A01202	House Rent Allowance				8,533,000	11,567,000	9,456,000
A01203	Conveyance Allowance				10,550,000	9,437,000	11,350,000
A01207	Washing Allowance				121,000	4,803,000	270,000
A01208	Dress Allowance				139,000	4,803,000	288,000
A0120D	Integrated Allowance				27,000	2,882,000	117,000
A01217	Medical Allowance				8,498,000	7,670,000	9,131,000
A0121Q	Audit and Accounts Allowance				46,000		49,000
A0121T	Adhoc Relief Allowance 2013				1,590,000	1,410,000	1,687,000
A0122C	Adhoc Relief Allowance - 2015				1,092,000	988,000	1,164,000
A0122M	Adhoc Relief Allowance 2016				6,599,000	6,258,000	7,065,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				8,905,000	8,378,000	9,487,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
001	Unattractive Area Allowance				48,000	48,000	51,000
A01238	Charge allowance					2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				8,905,000	8,378,000	9,487,000
A0123P	Ad-hoc Relief Allowance 2019				8,784,000	7,662,000	9,360,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0124F Adhoc Relief Allowance-2021				8,371,000	8,495,000
A0124H Special Allowance-2021				2,905,000	2,905,000
A0124L Weather Allowance				240,000	240,000
A0124N Disparity Reduction Allowance 2022- 15%					11,743,000
A01250 Incentive Allowance			<u>108,000</u>	<u>96,000</u>	<u>114,000</u>
001 Incentive Allowance			108,000	96,000	114,000
A01264 Technical Allowance			690,000	618,000	725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>2,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>1,000</u>	<u>32,000</u>
001 Medical Charges			30,000	1,000	32,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>516,814,000</u>	<u>579,942,000</u>	<u>578,738,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>154,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			118,000	148,000	130,000
A033 TOTAL UTILITIES			<u>515,150,000</u>	<u>576,840,000</u>	<u>576,840,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>515,000,000</u>	<u>576,690,000</u>	<u>576,690,000</u>
001 Electricity			515,000,000	576,690,000	576,690,000
A034 TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>193,000</u>	<u>200,000</u>
A03402 Rent for Office Building			235,000	193,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,160,000</u>	<u>906,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	675,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>595,000</u>	<u>1,595,000</u>	<u>655,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Stationery			100,000	200,000	110,000
A03902 Printing and Publication			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001 Printing and publication			150,000	500,000	165,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>700,000</u>	<u>275,000</u>
001 Advertising and Publicity			250,000	700,000	275,000
A03970 Others			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Others			80,000	180,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>310,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>130,000</u>	<u>33,000</u>
A09201 Hardware			<u>30,000</u>	<u>130,000</u>	<u>33,000</u>
001 Hardware			30,000	130,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Plant and Machinery			20,000	20,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>160,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>160,000</u>	<u>30,000</u>
001 Furniture & Fixture			10,000	160,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,375,000</u>	<u>52,615,000</u>	<u>34,913,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>400,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>400,000</u>	<u>176,000</u>
001 Transport			160,000	400,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>30,000,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			<u>18,000,000</u>	<u>30,000,000</u>	<u>18,000,000</u>
001 Machinery and Equipment			18,000,000	30,000,000	18,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,200,000</u>	<u>22,200,000</u>	<u>16,720,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Office Buildings			100,000	600,000	110,000
A13302 Residential Buildings			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Residential Buildings			100,000	600,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A13370 Others			<u>15,000,000</u>	<u>21,000,000</u>	<u>16,500,000</u>
001 Others			15,000,000	21,000,000	16,500,000
Executive Engineer PHE Division Haripur			689,864,000	803,273,000	787,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,031,000</u>	<u>37,676,000</u>	<u>35,468,000</u>
A011 TOTAL PAY	109	100	<u>15,274,000</u>	<u>16,667,000</u>	<u>13,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>405,000</u>	<u>1,199,000</u>	<u>430,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>349,000</u>	<u>1,165,000</u>	<u>371,000</u>
E041 Executive Engineer (BPS-18)	1	1	341,000		359,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	1	1	2,000		3,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			56,000	34,000	59,000
A011-2 TOTAL PAY OF OTHER STAFF	104	95	<u>14,869,000</u>	<u>15,468,000</u>	<u>12,672,000</u>
A01151 Total Basic Pay Other Staff	104	95	<u>14,869,000</u>	<u>15,468,000</u>	<u>12,672,000</u>
A006 Accounts Clerk (BPS-14)	2	2	2,000		3,000
S035 Senior Clerk (BPS-14)	2	2	2,000		3,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	182,000		192,000
S136 Sub Engineer (BPS-12)	3	3	619,000		650,000
J013 Junior Clerk (BPS-11)	8	8	1,548,000		1,626,000
W029 Work Superintendent (BPS-10)	1	1	2,000		3,000
T029 Tracer (BPS-07)	1	1	204,000		215,000
D112 Driver (BPS-06)	2	2	367,000		386,000
B010 Barkandaz (BPS-03)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	4	3	774,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
C218	Chowkidar (Office)	(BPS-03)	1	1	2,000		3,000
F012	Ferro Khalasi	(BPS-03)	1	1	208,000		219,000
N005	Naib Qasid	(BPS-03)	3	3	654,000		687,000
S162	Sweeper	(BPS-03)	1	1	208,000		219,000
V004	Valveman	(BPS-03)	59	51	9,370,000		7,000,000
V027	Valveman Cum Chowkidar	(BPS-03)	12	12	583,000		613,000
A012	TOTAL ALLOWANCES				16,757,000	21,009,000	22,366,000
A012-1	TOTAL REGULAR ALLOWANCES				16,677,000	20,979,000	22,355,000
A01202	House Rent Allowance				1,846,000	2,549,000	1,900,000
A01203	Conveyance Allowance				2,127,000	2,082,000	2,100,000
A01207	Washing Allowance				11,000	934,000	800,000
A01208	Dress Allowance				10,000	934,000	800,000
A0120D	Integrated Allowance				17,000	645,000	500,000
A01217	Medical Allowance				1,739,000	1,708,000	1,650,000
A0121T	Adhoc Relief Allowance 2013				282,000	246,000	200,000
A0122C	Adhoc Relief Allowance - 2015				1,965,000	184,000	1,500,000
A0122M	Adhoc Relief Allowance 2016				1,814,000	1,267,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,787,000	1,667,000	1,600,000
A01233	Unattractive Area Allowance				<u>1,100,000</u>	<u>1,721,000</u>	<u>1,500,000</u>
001	Unattractive Area Allowance				1,100,000	1,721,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018				2,203,000	1,667,000	1,600,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	1,584,000	1,500,000
A0124F	Adhoc Relief Allowance-2021					1,653,000	1,600,000
A0124H	Special Allowance-2021					427,000	400,000
A0124L	Weather Allowance					1,003,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,000,000
A01264	Technical Allowance				576,000	708,000	605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				80,000	30,000	11,000
A01274	Medical Charges				<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Medical Charges				30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>1,778,000</u>	<u>1,156,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>35,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			200,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>1,252,000</u>	<u>778,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	500,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>750,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	750,000	500,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>341,000</u>	<u>192,000</u>
A03901 Stationery			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
001 Stationery			20,000	65,000	22,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and publication			20,000	50,000	22,000
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	150,000	110,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Others			20,000	60,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>300,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
A09201 Hardware			<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
001 Hardware			20,000	150,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>	<u>9,215,000</u>	<u>2,596,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Transport			100,000	400,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>800,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A13101 Machinery and Equipment			<u>50,000</u>	<u>800,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	800,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>8,000,000</u>	<u>2,420,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>2,500,000</u>	<u>110,000</u>
001 Office Buildings			100,000	2,500,000	110,000
A13302 Residential Buildings			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001 Residential Buildings			100,000	500,000	110,000
A13370 Others			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,200,000</u>
001 Others			2,000,000	5,000,000	2,200,000
Executive Engineer PHE Division Kohistan Upper			36,969,000	49,970,000	41,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,244,000</u>	<u>37,221,000</u>	
A011 TOTAL PAY	99		<u>17,532,000</u>	<u>16,993,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,106,000</u>	<u>914,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,106,000</u>	<u>914,000</u>	
E041 Executive Engineer (BPS-18)	1		423,000		
S135 Sub Divisional Officer (BPS-17)	1		2,000		
A193 Assistant/Head Clerk (BPS-16)	1		227,000		
A594 Assistant Social Organizer (BPS-16)	1		227,000		
C082 Computer Operator (BPS-16)	1		227,000		
A011-2 TOTAL PAY OF OTHER STAFF	94		<u>16,426,000</u>	<u>16,079,000</u>	
A01151 Total Basic Pay Other Staff	94		<u>16,426,000</u>	<u>16,079,000</u>	
S035 Senior Clerk (BPS-14)	3		1,064,000		
D095 Divisional Head Draftsman (BPS-13)	1		172,000		
S136 Sub Engineer (BPS-12)	3		1,774,000		
J013 Junior Clerk (BPS-11)	2		1,099,000		
D112 Driver (BPS-06)	2		534,000		
B010 Barkandaz (BPS-03)	1		323,000		
C057 Chowkidar (BPS-03)	3		984,000		
C218 Chowkidar (Office) (BPS-03)	1		329,000		
N005 Naib Qasid (BPS-03)	3		772,000		
S162 Sweeper (BPS-03)	1		329,000		
V004 Valveman (BPS-03)	52		1,836,000		
V027 Valveman Cum Chowkidar (BPS-03)	22		7,210,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>14,712,000</u>	<u>20,228,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,632,000</u>	<u>20,227,000</u>	
A01202 House Rent Allowance			1,799,000	2,411,000	
A01203 Conveyance Allowance			2,330,000	1,999,000	
A01207 Washing Allowance			11,000	1,000,000	
A01208 Dress Allowance			9,000	1,000,000	
A0120D Integrated Allowance			6,000	709,000	
A01217 Medical Allowance			1,745,000	1,628,000	
A0121T Adhoc Relief Allowance 2013			317,000	291,000	
A0122C Adhoc Relief Allowance - 2015			217,000	198,000	
A0122M Adhoc Relief Allowance 2016			1,346,000	1,185,000	
A0122Y Ad-hoc Relief Allowance 2017			1,742,000	1,682,000	
A01233 Unattractive Area Allowance			<u>1,647,000</u>	<u>1,640,000</u>	
001 Unattractive Area Allowance			1,647,000	1,640,000	
A0123G Ad-hoc Relief Allowance-2018			1,742,000	1,673,000	
A0123P Ad-hoc Relief Allowance 2019			1,721,000	1,619,000	
A0124F Adhoc Relief Allowance-2021				1,645,000	
A0124H Special Allowance-2021				291,000	
A0124L Weather Allowance				911,000	
A01264 Technical Allowance				345,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>1,000</u>	
001 Medical Charges			30,000	1,000	
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>1,254,000</u>	
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>14,000</u>	
A03201 Postage and Telegraph			1,000	4,000	
A03202 Telephone and Trunk Call			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A033 TOTAL UTILITIES			<u>115,000</u>	<u>150,000</u>	
A03303 Electricity			<u>114,000</u>	<u>150,000</u>	
001 Electricity			114,000	150,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>900,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance			250,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	
A039 TOTAL GENERAL			<u>70,000</u>	<u>190,000</u>	
A03901 Stationery			<u>20,000</u>	<u>90,000</u>	
001 Stationery			20,000	90,000	
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	
001 Printing and publication			20,000	40,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others			20,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,880,000</u>	<u>6,200,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	
A13001 Transport			<u>100,000</u>	<u>250,000</u>	
001 Transport			100,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>400,000</u>	
001 Machinery and Equipment			50,000	400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			30,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>5,500,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>250,000</u>	
001 Office Buildings			100,000	250,000	
A13302 Residential Buildings			<u>100,000</u>	<u>250,000</u>	
001 Residential Buildings			100,000	250,000	
A13370 Others			<u>2,500,000</u>	<u>5,000,000</u>	
001 Others			2,500,000	5,000,000	
Executive Engineer PHE Division Kohistan Lower			37,470,000	44,677,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,395,000</u>	<u>334,572,000</u>	<u>206,273,000</u>
A011 TOTAL PAY	<u>1017</u>	<u>456</u>	<u>163,217,000</u>	<u>161,780,000</u>	<u>90,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,540,000</u>	<u>1,690,000</u>	<u>2,670,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,540,000</u>	<u>1,690,000</u>	<u>2,670,000</u>
E041 Executive Engineer (BPS-18)	1	1	840,000		882,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	875,000		919,000
A193 Assistant/Head Clerk (BPS-16)	1	1	422,000		444,000
A594 Assistant Social Organizer (BPS-16)	1	1	401,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1011</u>	<u>450</u>	<u>160,677,000</u>	<u>160,090,000</u>	<u>88,254,000</u>
A01151 Total Basic Pay Other Staff	<u>1011</u>	<u>450</u>	<u>160,609,000</u>	<u>160,000,000</u>	<u>88,182,000</u>
A006 Accounts Clerk (BPS-14)	2	2	620,000		651,000
S035 Senior Clerk (BPS-14)	3	2	1,050,000		700,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	386,000		406,000
D105 Draftsman (BPS-12)	1	1	357,000		375,000
S136 Sub Engineer (BPS-12)	4	3	1,400,000		1,200,000
J013 Junior Clerk (BPS-11)	7	7	2,188,000		2,298,000
W029 Work Superintendent (BPS-10)	4	3	1,239,000		650,000
E019 Electrician (BPS-08)	2	2	441,000		464,000
M022 Mechanic (BPS-08)	3	3	824,000		866,000
T029 Tracer (BPS-07)	1	1	258,000		271,000
D112 Driver (BPS-06)	3	2	700,000		600,000
P036 Pipe Fitter (BPS-06)	7	1	1,700,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
P104 Pump Operator (BPS-06)	83	24	15,000,000		6,000,000
A195 Assistant Pump Operator (BPS-04)	2	2	420,000		441,000
M021 Mate (BPS-04)	11	4	2,309,000		1,000,000
B010 Barkandaz (BPS-03)	3	1	592,000		200,000
C057 Chowkidar (BPS-03)	107	66	21,082,000		14,068,000
C218 Chowkidar (Office) (BPS-03)	3	1	592,000		622,000
F012 Ferro Khalasi (BPS-03)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	3	2	632,000		600,000
O049 Operator-Cum-Valeman (BPS-03)	124	59	24,430,000		11,585,000
O054 Operator-cum- Chowkidar (BPS-03)	366	107	69,181,000		30,577,000
S162 Sweeper (BPS-03)	3	3	335,000		352,000
V004 Valveman (BPS-03)	174	98	14,867,000		9,000,000
V027 Valveman Cum Chowkidar (BPS-03)	92	53	2,000		5,000,000
A01152 Personal pay			68,000	90,000	72,000
A012 TOTAL ALLOWANCES			<u>115,178,000</u>	<u>172,792,000</u>	<u>115,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>114,978,000</u>	<u>172,554,000</u>	<u>115,338,000</u>
A01202 House Rent Allowance			16,052,000	24,500,000	10,213,000
A01203 Conveyance Allowance			18,044,000	18,000,000	9,108,000
A01207 Washing Allowance			175,000	10,000,000	6,060,000
A01208 Dress Allowance			172,000	10,000,000	6,060,000
A0120D Integrated Allowance			18,000	6,000,000	4,036,000
A01217 Medical Allowance			16,036,000	16,000,000	8,090,000
A0121Q Audit and Accounts Allowance				30,000	30,000
A0121T Adhoc Relief Allowance 2013			3,472,000	3,000,000	2,000,000
A0122C Adhoc Relief Allowance - 2015			2,281,000	2,000,000	1,500,000
A0122M Adhoc Relief Allowance 2016			11,024,000	12,000,000	6,058,000
A0122N Special Conveyance Allowance to Disbaled Employees			384,000	870,000	404,000
A0122Y Ad-hoc Relief Allowance 2017			15,024,000	17,000,000	15,834,000
A01238 Charge allowance				60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			15,024,000	17,000,000	10,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0123P Ad-hoc Relief Allowance 2019			16,006,000	17,000,000	10,058,000
A0124C Disparity Reduction Allowance				158,000	158,000
A0124F Adhoc Relief Allowance-2021				16,000,000	8,058,000
A0124H Special Allowance-2021				1,400,000	800,000
A0124L Weather Allowance				297,000	297,000
A0124N Disparity Reduction Allowance 2022- 15%					15,087,000
A01262 Special Relief Allowance				39,000	39,000
A01264 Technical Allowance			1,266,000	1,200,000	1,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>238,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Medical Charges			50,000	50,000	10,000
A01278 Leave Salary			<u>150,000</u>	<u>188,000</u>	<u>1,000</u>
001 Leave Salary			150,000	188,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>251,780,000</u>	<u>186,033,000</u>	<u>185,868,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>88,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			16,000	18,000	18,000
A03202 Telephone and Trunk Call			70,000	70,000	77,000
A033 TOTAL UTILITIES			<u>250,701,000</u>	<u>184,430,000</u>	<u>184,430,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>250,000,000</u>	<u>183,630,000</u>	<u>183,630,000</u>
001 Electricity			250,000,000	183,630,000	183,630,000
A03305 POL fore Generator			700,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>825,000</u>	<u>811,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	25,000	11,000
A039 TOTAL GENERAL			<u>483,000</u>	<u>690,000</u>	<u>532,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Stationery			100,000	130,000	110,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Printing and publication			20,000	40,000	22,000
A03905 Newspapers Periodicals and Books			3,000	6,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	400,000	330,000
A03917 Law Charges			10,000	14,000	11,000
A03970 Others			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
001 Others			40,000	90,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>126,000</u>	<u>246,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>125,000</u>	<u>195,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			100,000	150,000	50,000
A09203 I.T. Equipment			<u>25,000</u>	<u>45,000</u>	<u>50,000</u>
003 I.T. Equipment			25,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,266,000</u>	<u>15,600,000</u>	<u>14,294,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>250,000</u>	<u>156,000</u>
A13001 Transport			<u>141,000</u>	<u>250,000</u>	<u>156,000</u>
001 Transport			141,000	250,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001 Machinery and Equipment			10,000,000	10,000,000	9,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,100,000</u>	<u>5,300,000</u>	<u>5,110,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Office Buildings			100,000	100,000	110,000
A13302 Residential Buildings				200,000	
A13370 Others			<u>7,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			7,000,000	5,000,000	5,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
Executive Engineer PHE Division Karak			549,767,000	539,151,000	408,957,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,384,000</u>	<u>10,874,000</u>	<u>12,817,000</u>
A011 TOTAL PAY	20	20	<u>5,272,000</u>	<u>5,272,000</u>	<u>6,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,233,000</u>	<u>2,233,000</u>	<u>3,184,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,233,000</u>	<u>2,233,000</u>	<u>3,184,000</u>
S150 Superintending Engineer (BPS-19)	1	1	927,000		974,000
S166 Superintendent (BPS-17)	1	1	2,000		400,000
A057 Assistant (BPS-16)	2	2	866,000		910,000
C059 Circle Head Draftsman (BPS-16)	1	1	434,000		300,000
C082 Computer Operator (BPS-16)	1	1	2,000		300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	2,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,039,000</u>	<u>3,039,000</u>	<u>3,195,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,039,000</u>	<u>3,039,000</u>	<u>3,195,000</u>
A006 Accounts Clerk (BPS-14)	1	1	275,000		289,000
S035 Senior Clerk (BPS-14)	1	1	365,000		384,000
D105 Draftsman (BPS-12)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	2	2	576,000		605,000
T029 Tracer (BPS-07)	2	2	447,000		470,000
D112 Driver (BPS-06)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	3	3	513,000		539,000
S162 Sweeper (BPS-03)	1	1	172,000		181,000
A012 TOTAL ALLOWANCES			<u>4,112,000</u>	<u>5,602,000</u>	<u>6,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,082,000</u>	<u>5,601,000</u>	<u>6,437,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01202 House Rent Allowance			269,000	673,000	673,000
A01203 Conveyance Allowance			467,000	498,000	491,000
A01207 Washing Allowance			6,000	87,000	87,000
A01208 Dress Allowance			4,000	87,000	87,000
A0120D Integrated Allowance			16,000	43,000	43,000
A01217 Medical Allowance			256,000	317,000	317,000
A0121T Adhoc Relief Allowance 2013			102,000	102,000	102,000
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			69,000	69,000	69,000
A0122M Adhoc Relief Allowance 2016			386,000	386,000	386,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	500,000	500,000
A0123G Ad-hoc Relief Allowance-2018			500,000	500,000	500,000
A0123P Ad-hoc Relief Allowance 2019			441,000	441,000	441,000
A01244 Adhoc relief				<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief					1,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					831,000
A01264 Technical Allowance			1,066,000	888,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			30,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>941,000</u>	<u>1,694,000</u>	<u>1,369,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>220,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>425,000</u>	<u>425,000</u>
A03301 Gas			180,000	180,000	180,000
A03302 Water				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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A03303 Electricity			<u>100,000</u>	<u>145,000</u>	<u>145,000</u>
001 Electricity			100,000	145,000	145,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>806,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	400,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	6,000	5,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>243,000</u>	<u>108,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Stationery			50,000	80,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03905 Newspapers Periodicals and Books			4,000	8,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	100,000	11,000
A03970 Others			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			18,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>70,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Hardware			30,000	30,000	33,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	20,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	20,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>800,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Transport			100,000	250,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Office Buildings			50,000	300,000	55,000
A13302 Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Residential Buildings			50,000	200,000	55,000
Superintending Engineer PHE Circle Kohat			10,897,000	13,440,000	14,817,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,122,000</u>	<u>148,842,000</u>	<u>146,161,000</u>
A011 TOTAL PAY	<u>335</u>	<u>341</u>	<u>67,474,000</u>	<u>71,265,000</u>	<u>71,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,951,000</u>	<u>2,265,000</u>	<u>3,101,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,951,000</u>	<u>2,265,000</u>	<u>3,101,000</u>
E041 Executive Engineer (BPS-18)	1	1	949,000		997,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,113,000		1,169,000
A193 Assistant/Head Clerk (BPS-16)	1	1	409,000		430,000
A594 Assistant Social Organizer (BPS-16)	1	1	478,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>329</u>	<u>335</u>	<u>64,523,000</u>	<u>69,000,000</u>	<u>68,342,000</u>
A01151 Total Basic Pay Other Staff	<u>329</u>	<u>335</u>	<u>64,523,000</u>	<u>69,000,000</u>	<u>68,342,000</u>
A006 Accounts Clerk (BPS-14)	2	2	603,000		634,000
S035 Senior Clerk (BPS-14)	3	3	1,050,000		1,103,000
S114 Steno Typist (BPS-14)	1	1	409,000		430,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	361,000		380,000
S136 Sub Engineer (BPS-12)	6	6	2,074,000		2,178,000
J013 Junior Clerk (BPS-11)	6	6	2,625,000		2,757,000
W029 Work Superintendent (BPS-10)	1	1	302,000		318,000
E019 Electrician (BPS-08)	1	1	267,000		281,000
M022 Mechanic (BPS-08)	1	1	267,000		281,000
T029 Tracer (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	3	3	711,000		747,000
P036 Pipe Fitter (BPS-06)	1	1	237,000		249,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
P104 Pump Operator (BPS-06)	20	20	3,000,000		3,150,000
A195 Assistant Pump Operator (BPS-04)	2	2	408,000		429,000
M021 Mate (BPS-04)	1	1	204,000		215,000
B010 Barkandaz (BPS-03)	2	2	383,000		403,000
C057 Chowkidar (BPS-03)	60	60	11,471,000		12,045,000
C218 Chowkidar (Office) (BPS-03)	2	2	383,000		403,000
F012 Ferro Khalasi (BPS-03)	1	1	192,000		202,000
N005 Naib Qasid (BPS-03)	5	5	956,000		1,004,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	8,413,000		8,834,000
O054 Operator-cum- Chowkidar (BPS-03)	67	73	11,407,000		12,556,000
S162 Sweeper (BPS-03)	2	2	383,000		403,000
V004 Valveman (BPS-03)	67	67	12,810,000		13,451,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	5,354,000		5,622,000
A012 TOTAL ALLOWANCES			<u>50,648,000</u>	<u>77,577,000</u>	<u>74,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,568,000</u>	<u>77,547,000</u>	<u>74,633,000</u>
A01202 House Rent Allowance			6,678,000	11,000,000	7,225,000
A01203 Conveyance Allowance			7,000,000	9,000,000	7,458,000
A01207 Washing Allowance			79,000	3,900,000	143,000
A01208 Dress Allowance			14,000	3,900,000	75,000
A0120D Integrated Allowance			17,000	2,439,000	54,000
A01217 Medical Allowance			6,790,000	6,875,000	7,220,000
A0121Q Audit and Accounts Allowance			69,000	26,000	73,000
A0121T Adhoc Relief Allowance 2013			1,447,000	1,274,000	1,520,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	895,000	1,050,000
A0122M Adhoc Relief Allowance 2016			4,250,000	5,274,000	4,521,000
A0122N Special Conveyance Allowance to Disbaled Employees			80,000	132,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			7,272,000	7,110,000	7,694,000
A01233 Unattractive Area Allowance				<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018			7,272,000	7,121,000	7,694,000
A0123P Ad-hoc Relief Allowance 2019			7,218,000	7,100,000	7,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0124F Adhoc Relief Allowance-2021				7,105,000	7,163,000
A0124H Special Allowance-2021				2,631,000	2,631,000
A0124L Weather Allowance				206,000	206,000
A0124N Disparity Reduction Allowance 2022- 15%					10,715,000
A01264 Technical Allowance			1,382,000	1,541,000	1,452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>183,082,000</u>	<u>171,875,000</u>	<u>171,884,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>98,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			90,000	90,000	99,000
A033 TOTAL UTILITIES			<u>182,000,000</u>	<u>170,522,000</u>	<u>170,522,000</u>
A03303 Electricity			<u>182,000,000</u>	<u>170,522,000</u>	<u>170,522,000</u>
001 Electricity			182,000,000	170,522,000	170,522,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>815,000</u>	<u>786,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	15,000	11,000
A039 TOTAL GENERAL			<u>427,000</u>	<u>440,000</u>	<u>471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001 Stationery			60,000	70,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			2,000	5,000	3,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Advertising and Publicity			300,000	300,000	330,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>5,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	5,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>105,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>105,000</u>	<u>22,000</u>
A09201 Hardware				75,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	30,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,337,000</u>	<u>17,517,000</u>	<u>10,271,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001 Transport			120,000	200,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>12,000,000</u>	<u>6,600,000</u>
A13101 Machinery and Equipment			<u>6,000,000</u>	<u>12,000,000</u>	<u>6,600,000</u>
001 Machinery and Equipment			6,000,000	12,000,000	6,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			17,000	17,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>5,300,000</u>	<u>3,520,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Office Buildings			100,000	100,000	110,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Residential Buildings			100,000	200,000	110,000
A13370 Others			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
001 Others			3,000,000	5,000,000	3,300,000
Executive Engineer PHE Division Kohat			312,161,000	345,039,000	330,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>228,983,000</u>	<u>323,773,000</u>	<u>289,468,000</u>
A011 TOTAL PAY	<u>804</u>	<u>840</u>	<u>116,558,000</u>	<u>153,211,000</u>	<u>126,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,000,000</u>	<u>2,948,000</u>	<u>2,103,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,995,000</u>	<u>2,933,000</u>	<u>2,097,000</u>
E041 Executive Engineer (BPS-18)	1	1	782,000		822,000
D201 Divisional Accounts Officer (BPS-17)	1	1	392,000		412,000
S135 Sub Divisional Officer (BPS-17)	2	2	420,000		441,000
A193 Assistant/Head Clerk (BPS-16)	1	1	399,000		419,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
A01105 Qualification Pay			5,000	15,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>798</u>	<u>834</u>	<u>114,558,000</u>	<u>150,263,000</u>	<u>124,825,000</u>
A01151 Total Basic Pay Other Staff	<u>798</u>	<u>834</u>	<u>114,558,000</u>	<u>150,260,000</u>	<u>124,822,000</u>
A006 Accounts Clerk (BPS-14)	2	2	588,000		618,000
S035 Senior Clerk (BPS-14)	3	3	1,221,000		1,283,000
S115 Stenographer (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	365,000		384,000
D105 Draftsman (BPS-12)	1	1	338,000		355,000
S136 Sub Engineer (BPS-12)	6	6	2,020,000		2,121,000
J013 Junior Clerk (BPS-11)	7	7	2,189,000		2,299,000
M022 Mechanic (BPS-08)	1	1	2,000		3,000
T029 Tracer (BPS-07)	1	1	245,000		258,000
D112 Driver (BPS-06)	2	2	460,000		483,000
P036 Pipe Fitter (BPS-06)	1	1	230,000		242,000
P104 Pump Operator (BPS-06)	102	102	20,000,000		21,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A195	Assistant Pump Operator	(BPS-04)	8	8	1,586,000		1,666,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	398,000		418,000
M021	Mate	(BPS-04)	3	3	560,000		588,000
B010	Barkandaz	(BPS-03)	1	1	187,000		197,000
C057	Chowkidar	(BPS-03)	101	101	18,800,000		19,740,000
C218	Chowkidar (Office)	(BPS-03)	1	1	187,000		197,000
F012	Ferro Khalasi	(BPS-03)	1	1	187,000		197,000
N005	Naib Qasid	(BPS-03)	4	4	745,000		783,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	2,000		3,000
O054	Operator-cum- Chowkidar	(BPS-03)	210	246	37,069,000		43,446,000
S162	Sweeper	(BPS-03)	2	2	373,000		392,000
V004	Valveman	(BPS-03)	134	134	24,942,000		26,190,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,862,000		1,956,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				112,425,000	170,562,000	162,540,000
A012-1	TOTAL REGULAR ALLOWANCES				112,325,000	170,532,000	162,434,000
A01202	House Rent Allowance				15,183,000	24,143,000	17,571,000
A01203	Conveyance Allowance				19,171,000	19,444,000	20,894,000
A01205	Dearness Allowance				4,000		5,000
A01207	Washing Allowance				61,000	11,191,000	497,000
A01208	Dress Allowance				60,000	11,185,000	495,000
A0120D	Integrated Allowance				17,000	6,709,000	278,000
A01217	Medical Allowance				15,705,000	15,936,000	17,133,000
A0121A	Ad - hoc Allowance - 2011					3,000	3,000
A0121Q	Audit and Accounts Allowance				48,000	69,000	51,000
A0121T	Adhoc Relief Allowance 2013				2,830,000	2,693,000	2,972,000
A0122C	Adhoc Relief Allowance - 2015				1,939,000	1,850,000	2,036,000
A0122M	Adhoc Relief Allowance 2016				11,382,000	11,276,000	12,369,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A0122N Special Conveyance Allowance to Disbalded Employees			132,000	600,000	139,000
A0122Y Ad-hoc Relief Allowance 2017			15,179,000	15,253,000	16,355,000
A01233 Unattractive Area Allowance			<u>6,000</u>		<u>7,000</u>
001 Unattractive Area Allowance			6,000		7,000
A0123G Ad-hoc Relief Allowance-2018			15,179,000	15,191,000	16,355,000
A0123P Ad-hoc Relief Allowance 2019			15,019,000	15,183,000	16,187,000
A0124C Disparity Reduction Allowance				174,000	174,000
A0124F Adhoc Relief Allowance-2021				14,991,000	15,408,000
A0124H Special Allowance-2021				3,445,000	3,571,000
A0124L Weather Allowance				522,000	522,000
A0124N Disparity Reduction Allowance 2022- 15%					18,981,000
A01264 Technical Allowance			410,000	674,000	431,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>53,000</u>
001 Medical Charges			50,000	30,000	53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>231,541,000</u>	<u>376,696,000</u>	<u>375,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			80,000	110,000	88,000
A033 TOTAL UTILITIES			<u>230,241,000</u>	<u>374,131,000</u>	<u>374,131,000</u>
A03303 Electricity			<u>230,000,000</u>	<u>373,781,000</u>	<u>373,781,000</u>
001 Electricity			230,000,000	373,781,000	373,781,000
A03305 POL fore Generator			241,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,990,000</u>	<u>1,172,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A03805 Travelling Allowance			<u>250,000</u>	<u>910,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	910,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A03820 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>445,000</u>	<u>319,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Printing and publication			80,000	150,000	88,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,600,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,600,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,600,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>250,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A092 TOTAL COMPUTER EQUIPMENT			50,000	100,000	55,000
A09201 Hardware			30,000	60,000	33,000
001 Hardware			30,000	60,000	33,000
A09203 I.T. Equipment			20,000	40,000	22,000
003 I.T. Equipment			20,000	40,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	150,000	11,000
A09701 Furniture and fixtures			10,000	150,000	11,000
001 Furniture & Fixture			10,000	150,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,529,000	26,445,000	11,833,000
A130 TOTAL TRANSPORT			1,000	400,000	2,000
A13001 Transport			1,000	400,000	2,000
001 Transport			1,000	400,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			7,000,000	15,000,000	7,700,000
A13101 Machinery and Equipment			7,000,000	15,000,000	7,700,000
001 Machinery and Equipment			7,000,000	15,000,000	7,700,000
A132 TOTAL FURNITURE AND FIXTURE			18,000	35,000	20,000
A13201 Furniture and Fixture			18,000	35,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,500,000	10,990,000	4,100,000
A13301 Office Buildings				490,000	
A13302 Residential Buildings			500,000	500,000	100,000
001 Residential Buildings			500,000	500,000	100,000
A13370 Others			3,000,000	10,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
001 Others			3,000,000	10,000,000	4,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	11,000
Executive Engineer PHE Division Lakki Marwat			472,713,000	732,564,000	678,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,781,000</u>	<u>190,763,000</u>	<u>208,729,000</u>
A011 TOTAL PAY	<u>489</u>	<u>498</u>	<u>101,747,000</u>	<u>90,001,000</u>	<u>107,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,090,000</u>	<u>5,000,000</u>	<u>6,397,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,090,000</u>	<u>5,000,000</u>	<u>6,397,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,772,000		1,861,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,360,000		1,428,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,686,000		1,771,000
A057 Assistant (BPS-16)	1	1	728,000		765,000
A594 Assistant Social Organizer (BPS-16)	1	1	544,000		572,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>482</u>	<u>491</u>	<u>95,657,000</u>	<u>85,001,000</u>	<u>101,496,000</u>
A01151 Total Basic Pay Other Staff	<u>482</u>	<u>491</u>	<u>95,656,000</u>	<u>85,000,000</u>	<u>101,494,000</u>
A006 Accounts Clerk (BPS-14)	2	2	583,000		613,000
S035 Senior Clerk (BPS-14)	4	4	1,673,000		1,757,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	480,000		504,000
D105 Draftsman (BPS-12)	1	1	330,000		347,000
S136 Sub Engineer (BPS-12)	9	9	3,018,000		3,169,000
J013 Junior Clerk (BPS-11)	11	11	4,061,000		4,265,000
W029 Work Superintendent (BPS-10)	1	1	2,000		3,000
E019 Electrician (BPS-08)	1	1	259,000		272,000
M022 Mechanic (BPS-08)	1	1	259,000		272,000
T029 Tracer (BPS-07)	1	1	243,000		256,000
D112 Driver (BPS-06)	4	4	914,000		960,000
P036 Pipe Fitter (BPS-06)	3	3	686,000		721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
P104 Pump Operator (BPS-06)	37	37	9,000,000		9,450,000
M021 Mate (BPS-04)	5	5	987,000		1,037,000
M157 Mate (Contract) (BPS-04)	1	1	198,000		208,000
B010 Barkandaz (BPS-03)	3	3	557,000		585,000
C057 Chowkidar (BPS-03)	49	49	9,086,000		9,541,000
C218 Chowkidar (Office) (BPS-03)	3	3	557,000		585,000
F012 Ferro Khalasi (BPS-03)	1	1	187,000		197,000
N005 Naib Qasid (BPS-03)	6	6	1,113,000		1,169,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	1,669,000		1,753,000
O054 Operator-cum- Chowkidar (BPS-03)	45	50	8,275,000		9,269,000
S162 Sweeper (BPS-03)	3	3	557,000		585,000
V004 Valveman (BPS-03)	175	175	32,451,000		34,074,000
V027 Valveman Cum Chowkidar (BPS-03)	105	109	18,509,000		19,899,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>67,034,000</u>	<u>100,762,000</u>	<u>100,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,934,000</u>	<u>100,762,000</u>	<u>100,730,000</u>
A01202 House Rent Allowance			8,660,000	13,900,000	9,478,000
A01203 Conveyance Allowance			11,011,000	11,026,000	11,757,000
A01207 Washing Allowance			55,000	6,443,000	166,000
A01208 Dress Allowance			53,000	6,443,000	164,000
A0120D Integrated Allowance			33,000	3,800,000	103,000
A01217 Medical Allowance			8,838,000	8,900,000	9,440,000
A0121T Adhoc Relief Allowance 2013			1,698,000	1,698,000	1,800,000
A01229 Special compensatory allowance			99,000	100,000	104,000
A0122C Adhoc Relief Allowance - 2015			1,190,000	1,100,000	1,267,000
A0122M Adhoc Relief Allowance 2016			6,532,000	6,300,000	6,965,000
A0122N Special Conveyance Allowance to Disbaled Employees			90,000	378,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			8,782,000	8,732,000	9,328,000
A0123G Ad-hoc Relief Allowance-2018			8,782,000	8,732,000	9,328,000
A0123P Ad-hoc Relief Allowance 2019			8,623,000	8,623,000	9,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A0124F Adhoc Relief Allowance-2021				8,699,000	8,805,000
A0124H Special Allowance-2021				2,060,000	2,060,000
A0124L Weather Allowance				1,908,000	1,908,000
A0124N Disparity Reduction Allowance 2022- 15%					16,187,000
A01250 Incentive Allowance			<u>705,000</u>	<u>720,000</u>	<u>741,000</u>
001 Incentive Allowance			705,000	720,000	741,000
A01264 Technical Allowance			1,783,000	1,200,000	1,873,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>45,711,000</u>	<u>61,949,000</u>	<u>61,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>136,000</u>	<u>163,000</u>
A03201 Postage and Telegraph			8,000	16,000	9,000
A03202 Telephone and Trunk Call			140,000	120,000	154,000
A033 TOTAL UTILITIES			<u>44,250,000</u>	<u>59,250,000</u>	<u>59,250,000</u>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>44,000,000</u>	<u>59,000,000</u>	<u>59,000,000</u>
001 Electricity			44,000,000	59,000,000	59,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>1,875,000</u>	<u>1,157,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	650,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,200,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,200,000	810,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	25,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A039 TOTAL GENERAL			<u>398,000</u>	<u>688,000</u>	<u>438,000</u>
A03901 Stationery			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
001 Stationery			100,000	160,000	110,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Printing and publication			100,000	150,000	110,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			10,000	20,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Others			80,000	150,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	4,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>280,000</u>	<u>94,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>130,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			40,000	100,000	20,000
A09203 I.T. Equipment				<u>30,000</u>	<u>30,000</u>
003 I.T. Equipment				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			40,000	150,000	44,000
A09701 Furniture and fixtures			40,000	150,000	44,000
001 Furniture & Fixture			40,000	150,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,460,000	21,320,000	11,506,000
A130 TOTAL TRANSPORT			250,000	500,000	275,000
A13001 Transport			250,000	500,000	275,000
001 Transport			250,000	500,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000,000	10,000,000	6,600,000
A13101 Machinery and Equipment			6,000,000	10,000,000	6,600,000
001 Machinery and Equipment			6,000,000	10,000,000	6,600,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	20,000	11,000
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,200,000	10,800,000	4,620,000
A13301 Office Buildings			100,000	400,000	110,000
001 Office Buildings			100,000	400,000	110,000
A13302 Residential Buildings			100,000	400,000	110,000
001 Residential Buildings			100,000	400,000	110,000
A13370 Others			4,000,000	10,000,000	4,400,000
001 Others			4,000,000	10,000,000	4,400,000
Executive Engineer PHE Division Mansehra			227,632,000	279,512,000	284,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,878,000</u>	<u>153,016,000</u>	<u>155,808,000</u>
A011 TOTAL PAY	<u>334</u>	<u>351</u>	<u>66,454,000</u>	<u>70,843,000</u>	<u>71,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,287,000</u>	<u>2,735,000</u>	<u>3,455,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,278,000</u>	<u>2,735,000</u>	<u>3,445,000</u>
E041 Executive Engineer (BPS-18)	1	1	677,000		711,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,544,000		1,622,000
A057 Assistant (BPS-16)	1	1	497,000		522,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	556,000		584,000
A01105 Qualification Pay			9,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>327</u>	<u>344</u>	<u>63,167,000</u>	<u>68,108,000</u>	<u>68,298,000</u>
A01151 Total Basic Pay Other Staff	<u>327</u>	<u>344</u>	<u>63,136,000</u>	<u>68,058,000</u>	<u>68,265,000</u>
A006 Accounts Clerk (BPS-14)	1	1	282,000		297,000
J024 Junior Scale Stenographer (BPS-14)	1	1	384,000		404,000
S035 Senior Clerk (BPS-14)	3	3	1,149,000		1,207,000
D095 Divisional Head Draftsman (BPS-13)	1	1	350,000		368,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	6	6	1,787,000		1,877,000
J013 Junior Clerk (BPS-11)	6	6	1,803,000		1,894,000
E019 Electrician (BPS-08)	1	1	255,000		268,000
T029 Tracer (BPS-07)	1	1	235,000		247,000
D112 Driver (BPS-06)	2	2	254,000		267,000
P036 Pipe Fitter (BPS-06)	1	1	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
P104 Pump Operator (BPS-06)	53	53	13,000,000		13,650,000
G007 Guage Reader (BPS-05)	1	1	2,000		3,000
M021 Mate (BPS-04)	2	2	382,000		402,000
B010 Barkandaz (BPS-03)	1	1	179,000		188,000
C057 Chowkidar (BPS-03)	63	63	11,262,000		11,826,000
C218 Chowkidar (Office) (BPS-03)	1	1	179,000		188,000
N005 Naib Qasid (BPS-03)	5	5	895,000		940,000
O054 Operator-cum- Chowkidar (BPS-03)	63	80	10,663,000		13,158,000
S162 Sweeper (BPS-03)	3	3	537,000		564,000
V004 Valveman (BPS-03)	85	85	15,194,000		15,954,000
V027 Valveman Cum Chowkidar (BPS-03)	26	26	4,340,000		4,557,000
A01152 Personal pay			31,000	50,000	33,000
A012 TOTAL ALLOWANCES			<u>56,424,000</u>	<u>82,173,000</u>	<u>84,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,224,000</u>	<u>82,022,000</u>	<u>83,844,000</u>
A01202 House Rent Allowance			6,670,000	10,679,000	7,728,000
A01203 Conveyance Allowance			8,311,000	8,386,000	9,091,000
A01207 Washing Allowance			48,000	3,918,000	251,000
A01208 Dress Allowance			47,000	3,916,000	250,000
A0120D Integrated Allowance			22,000	2,718,000	144,000
A01217 Medical Allowance			6,638,000	6,710,000	7,240,000
A0121Q Audit and Accounts Allowance			46,000	32,000	49,000
A0121T Adhoc Relief Allowance 2013			1,248,000	1,133,000	1,311,000
A01226 Computer Allowance			10,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			860,000	785,000	903,000
A0122M Adhoc Relief Allowance 2016			5,386,000	5,200,000	5,830,000
A0122N Special Conveyance Allowance to Disbaled Employees			78,000	91,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			7,091,000	7,084,000	7,620,000
A01233 Unattractive Area Allowance			<u>4,359,000</u>	<u>4,537,000</u>	<u>4,577,000</u>
001 Unattractive Area Allowance			4,359,000	4,537,000	4,577,000
A0123G Ad-hoc Relief Allowance-2018			6,994,000	7,084,000	7,518,000
A0123P Ad-hoc Relief Allowance 2019			6,768,000	6,944,000	7,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0124C Disparity Reduction Allowance				104,000	104,000
A0124F Adhoc Relief Allowance-2021				7,068,000	7,242,000
A0124H Special Allowance-2021				2,859,000	2,859,000
A0124L Weather Allowance				1,301,000	1,301,000
A0124N Disparity Reduction Allowance 2022- 15%					10,721,000
A01264 Technical Allowance			1,648,000	1,464,000	1,731,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>151,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Medical Charges			50,000	1,000	53,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>64,573,000</u>	<u>115,528,000</u>	<u>114,921,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>170,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			110,000	150,000	121,000
A033 TOTAL UTILITIES			<u>63,100,000</u>	<u>113,157,000</u>	<u>113,157,000</u>
A03303 Electricity			<u>63,000,000</u>	<u>113,107,000</u>	<u>113,107,000</u>
001 Electricity			63,000,000	113,107,000	113,107,000
A03305 POL fore Generator			100,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A03402 Rent for Office Building			425,000	425,000	425,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,370,000</u>	<u>917,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	750,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	20,000	17,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>406,000</u>	<u>290,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Stationery			80,000	150,000	88,000
A03902 Printing and Publication			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001 Printing and publication			28,000	50,000	31,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,078,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,078,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,078,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>590,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>190,000</u>	<u>55,000</u>
A09201 Hardware			<u>20,000</u>	<u>130,000</u>	<u>22,000</u>
001 Hardware			20,000	130,000	22,000
A09203 I.T. Equipment			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	60,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>
001 Furniture & Fixture			40,000	150,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,310,000</u>	<u>17,200,000</u>	<u>11,341,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001 Transport			100,000	180,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>9,000,000</u>	<u>5,500,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>9,000,000</u>	<u>5,500,000</u>
001 Machinery and Equipment			5,000,000	9,000,000	5,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,200,000</u>	<u>8,000,000</u>	<u>5,720,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Office Buildings			100,000	600,000	110,000
A13302 Residential Buildings			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Residential Buildings			100,000	400,000	110,000
A13370 Others			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
001 Others			5,000,000	7,000,000	5,500,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
Executive Engineer PHE Division Malakand			199,451,000	290,812,000	283,929,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,376,000</u>	<u>12,712,000</u>	<u>13,838,000</u>
A011 TOTAL PAY	20	20	<u>6,185,000</u>	<u>6,274,000</u>	<u>6,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,886,000</u>	<u>3,047,000</u>	<u>3,035,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,886,000</u>	<u>3,047,000</u>	<u>3,035,000</u>
S150 Superintending Engineer (BPS-19)	1	1	867,000		911,000
S166 Superintendent (BPS-17)	1	1	2,000		3,000
A057 Assistant (BPS-16)	2	2	802,000		843,000
C059 Circle Head Draftsman (BPS-16)	1	1	405,000		426,000
C082 Computer Operator (BPS-16)	1	1	405,000		426,000
S061 Senior Scale Stenographer (BPS-16)	1	1	405,000		426,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,299,000</u>	<u>3,227,000</u>	<u>3,469,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,299,000</u>	<u>3,227,000</u>	<u>3,469,000</u>
A006 Accounts Clerk (BPS-14)	1	1	309,000		325,000
S035 Senior Clerk (BPS-14)	1	1	422,000		444,000
D105 Draftsman (BPS-12)	1	1	357,000		375,000
J013 Junior Clerk (BPS-11)	2	2	662,000		696,000
T029 Tracer (BPS-07)	2	2	515,000		541,000
D112 Driver (BPS-06)	1	1	244,000		257,000
C057 Chowkidar (BPS-03)	1	1	2,000		3,000
N005 Naib Qasid (BPS-03)	3	3	591,000		621,000
S162 Sweeper (BPS-03)	1	1	197,000		207,000
A012 TOTAL ALLOWANCES			<u>5,191,000</u>	<u>6,438,000</u>	<u>7,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,091,000</u>	<u>6,436,000</u>	<u>7,303,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01202 House Rent Allowance			507,000	743,000	533,000
A01203 Conveyance Allowance			575,000	558,000	604,000
A01207 Washing Allowance			4,000	69,000	69,000
A01208 Dress Allowance			2,000	69,000	69,000
A0120D Integrated Allowance			17,000	37,000	37,000
A01217 Medical Allowance			372,000	351,000	350,000
A0121T Adhoc Relief Allowance 2013			125,000	115,000	132,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance			1,000	1,000	2,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			85,000	79,000	80,000
A0122M Adhoc Relief Allowance 2016			467,000	433,000	430,000
A0122Y Ad-hoc Relief Allowance 2017			629,000	627,000	630,000
A0123G Ad-hoc Relief Allowance-2018			629,000	627,000	630,000
A0123P Ad-hoc Relief Allowance 2019			477,000	484,000	484,000
A0124F Adhoc Relief Allowance-2021				627,000	627,000
A0124H Special Allowance-2021				511,000	511,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					975,000
A01264 Technical Allowance			1,183,000	1,066,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>900,000</u>	<u>589,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			353,000	756,000	469,000
A03805 Travelling Allowance			150,000	400,000	165,000
001 Travelling Allowance			150,000	400,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	300,000
A03808 Conveyance Charges			3,000	6,000	4,000
001 Conveyance Charges			3,000	6,000	4,000
A039 TOTAL GENERAL			59,000	96,000	67,000
A03901 Stationery			20,000	35,000	22,000
001 Stationery			20,000	35,000	22,000
A03905 Newspapers Periodicals and Books			3,000	5,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			1,000	1,000	2,000
001 Advertising and Publicity			1,000	1,000	2,000
A03970 Others			30,000	50,000	33,000
001 Others			30,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,011,000	1,100,000
A041 TOTAL PENSION			1,000,000	2,011,000	1,100,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,011,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			13,000	83,000	16,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>42,000</u>	<u>14,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Hardware			6,000	6,000	7,000
A09203 I.T. Equipment			<u>6,000</u>	<u>36,000</u>	<u>7,000</u>
003 I.T. Equipment			6,000	36,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	
A09701 Furniture and fixtures				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>146,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Transport			100,000	130,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
Superintending Engineer PHE Circle Mardan			12,961,000	15,853,000	15,667,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,429,000</u>	<u>189,041,000</u>	<u>195,602,000</u>
A011 TOTAL PAY	<u>485</u>	<u>492</u>	<u>91,563,000</u>	<u>93,058,000</u>	<u>96,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,247,000</u>	<u>3,671,000</u>	<u>4,462,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,242,000</u>	<u>3,671,000</u>	<u>4,456,000</u>
E041 Executive Engineer (BPS-18)	1	1	994,000		1,044,000
D201 Divisional Accounts Officer (BPS-17)	1	1	614,000		645,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,649,000		1,732,000
A193 Assistant/Head Clerk (BPS-16)	1	1	371,000		390,000
A594 Assistant Social Organizer (BPS-16)	1	1	614,000		645,000
A01105 Qualification Pay			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>479</u>	<u>486</u>	<u>87,316,000</u>	<u>89,387,000</u>	<u>92,159,000</u>
A01151 Total Basic Pay Other Staff	479	486	<u>87,310,000</u>	<u>89,362,000</u>	<u>92,152,000</u>
A006 Accounts Clerk (BPS-14)	2	2	553,000		581,000
S035 Senior Clerk (BPS-14)	3	3	1,112,000		1,168,000
S114 Steno Typist (BPS-14)	1	1	371,000		390,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	315,000		331,000
S136 Sub Engineer (BPS-12)	6	6	1,883,000		1,978,000
J013 Junior Clerk (BPS-11)	10	10	2,912,000		3,058,000
W029 Work Superintendent (BPS-10)	1	1	277,000		291,000
E019 Electrician (BPS-08)	1	1	242,000		255,000
M022 Mechanic (BPS-08)	1	1	242,000		255,000
T029 Tracer (BPS-07)	1	1	228,000		240,000
D112 Driver (BPS-06)	3	3	641,000		674,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
P036 Pipe Fitter (BPS-06)	1	1	214,000		225,000
P104 Pump Operator (BPS-06)	153	153	32,678,000		34,139,000
A195 Assistant Pump Operator (BPS-04)	2	2	371,000		390,000
M021 Mate (BPS-04)	2	2	371,000		390,000
B010 Barkandaz (BPS-03)	2	2	350,000		368,000
C057 Chowkidar (BPS-03)	93	93	16,121,000		16,928,000
C218 Chowkidar (Office) (BPS-03)	2	2	2,000		3,000
F012 Ferro Khalasi (BPS-03)	1	1	174,000		183,000
N005 Naib Qasid (BPS-03)	5	5	867,000		911,000
O054 Operator-cum- Chowkidar (BPS-03)	81	88	11,954,000		13,360,000
S162 Sweeper (BPS-03)	2	2	347,000		365,000
V004 Valveman (BPS-03)	87	87	15,081,000		15,663,000
V027 Valveman Cum Chowkidar (BPS-03)	17	17	2,000		3,000
A01152 Personal pay			6,000	25,000	7,000
A012 TOTAL ALLOWANCES			<u>65,866,000</u>	<u>95,983,000</u>	<u>98,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,716,000</u>	<u>95,932,000</u>	<u>98,823,000</u>
A01202 House Rent Allowance			8,438,000	13,081,000	9,159,000
A01203 Conveyance Allowance			10,644,000	10,472,000	11,328,000
A01207 Washing Allowance			148,000	4,679,000	240,000
A01208 Dress Allowance			144,000	4,679,000	236,000
A0120D Integrated Allowance			23,000	2,666,000	77,000
A0120X Adhoc Allowance - 2010				22,000	22,000
A01217 Medical Allowance			8,189,000	8,335,000	8,725,000
A0121A Ad - hoc Allowance - 2011				4,000	4,000
A0121M Adhoc Relief Allowance - 2012				8,000	8,000
A0121Q Audit and Accounts Allowance			20,000		21,000
A0121T Adhoc Relief Allowance 2013			1,827,000	1,577,000	1,936,000
A0121Z Adhoc Relief Allowance-2014				3,000	3,000
A0122C Adhoc Relief Allowance - 2015			1,311,000	1,226,000	1,394,000
A0122M Adhoc RelEIF Allowance 2016			6,897,000	6,655,000	7,324,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0122N Special Conveyance Allowance to Disbalded Employees			57,000	213,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			8,903,000	9,171,000	9,431,000
A0123G Ad-hoc Relief Allowance-2018			8,903,000	9,027,000	9,431,000
A0123P Ad-hoc Relief Allowance 2019			8,693,000	8,885,000	9,210,000
A0124F Adhoc Relief Allowance-2021				9,033,000	9,115,000
A0124H Special Allowance-2021				3,493,000	3,493,000
A0124L Weather Allowance				1,466,000	1,466,000
A0124N Disparity Reduction Allowance 2022- 15%					14,545,000
A01264 Technical Allowance			1,519,000	1,237,000	1,595,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>51,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>57,465,000</u>	<u>86,797,000</u>	<u>85,834,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			85,000	85,000	90,000
A033 TOTAL UTILITIES			<u>56,150,000</u>	<u>84,150,000</u>	<u>84,150,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>56,000,000</u>	<u>84,000,000</u>	<u>84,000,000</u>
001 Electricity			56,000,000	84,000,000	84,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,382,000</u>	<u>1,036,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>577,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	577,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>700,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	700,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>1,170,000</u>	<u>547,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Stationery			150,000	250,000	165,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Printing and publication			100,000	300,000	110,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	500,000	200,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,939,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,939,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,939,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>2,700,000</u>	<u>990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>2,700,000</u>	<u>990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>2,700,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	2,700,000	990,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>440,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A09201 Hardware			<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
001 Hardware			60,000	120,000	66,000
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			40,000	140,000	44,000
A09601 Plant and Machinery			40,000	140,000	44,000
001 Plant and Machinery			40,000	140,000	44,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			30,000	150,000	33,000
A09701 Furniture and fixtures			30,000	150,000	33,000
001 Furniture & Fixture			30,000	150,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			15,510,000	21,452,000	16,886,000
A130 TOTAL TRANSPORT			250,000	350,000	275,000
A13001 Transport			250,000	350,000	275,000
001 Transport			250,000	350,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000,000	10,000,000	8,800,000
A13101 Machinery and Equipment			8,000,000	10,000,000	8,800,000
001 Machinery and Equipment			8,000,000	10,000,000	8,800,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	11,000
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			7,250,000	11,092,000	7,800,000
A13301 Office Buildings			100,000	100,000	50,000
001 Office Buildings			100,000	100,000	50,000
A13302 Residential Buildings			150,000	150,000	50,000
001 Residential Buildings			150,000	150,000	50,000
A13370 Others			7,000,000	10,842,000	7,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
001 Others			7,000,000	10,842,000	7,700,000
Executive Engineer PHE Division Mardan			233,454,000	303,369,000	301,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,140,000</u>	<u>181,800,000</u>	<u>190,730,000</u>
A011 TOTAL PAY	<u>476</u>	<u>481</u>	<u>91,129,000</u>	<u>87,635,000</u>	<u>96,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,064,000</u>	<u>2,505,000</u>	<u>3,221,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,059,000</u>	<u>2,500,000</u>	<u>3,215,000</u>
E041 Executive Engineer (BPS-18)	1	1	559,000		587,000
D201 Divisional Accounts Officer (BPS-17)	1	1	528,000		555,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,442,000		1,515,000
A193 Assistant/Head Clerk (BPS-16)	1	1	2,000		3,000
A594 Assistant Social Organizer (BPS-16)	1	1	528,000		555,000
A01105 Qualification Pay			5,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>470</u>	<u>475</u>	<u>88,065,000</u>	<u>85,130,000</u>	<u>93,058,000</u>
A01151 Total Basic Pay Other Staff	<u>470</u>	<u>475</u>	<u>88,005,000</u>	<u>85,000,000</u>	<u>92,995,000</u>
A006 Accounts Clerk (BPS-14)	2	2	597,000		627,000
S035 Senior Clerk (BPS-14)	3	3	1,217,000		1,278,000
S115 Stenographer (BPS-14)	1	1	406,000		427,000
D095 Divisional Head Draftsman (BPS-13)	1	1	394,000		414,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	6	6	1,455,000		1,528,000
J013 Junior Clerk (BPS-11)	7	7	2,232,000		2,344,000
T029 Tracer (BPS-07)	1	1	249,000		262,000
D112 Driver (BPS-06)	2	2	468,000		492,000
P036 Pipe Fitter (BPS-06)	3	3	702,000		738,000
P104 Pump Operator (BPS-06)	88	88	20,575,000		21,604,000
M021 Mate (BPS-04)	2	2	420,000		441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
B010 Barkandaz (BPS-03)	1	1	191,000		201,000
C057 Chowkidar (BPS-03)	82	82	15,565,000		16,344,000
C218 Chowkidar (Office) (BPS-03)	1	1	191,000		201,000
D213 Assistant Drillers (BPS-03)	2	2	381,000		401,000
F012 Ferro Khalasi (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	4	4	760,000		798,000
O049 Operator-Cum-Valeman (BPS-03)	49	49	9,301,000		9,767,000
O054 Operator-cum- Chowkidar (BPS-03)	123	127	16,745,000		18,045,000
S162 Sweeper (BPS-03)	2	2	381,000		401,000
V004 Valveman (BPS-03)	79	79	14,994,000		15,744,000
V027 Valveman Cum Chowkidar (BPS-03)	9	10	588,000		734,000
A01152 Personal pay			60,000	130,000	63,000
A012 TOTAL ALLOWANCES			<u>64,011,000</u>	<u>94,165,000</u>	<u>94,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,851,000</u>	<u>94,125,000</u>	<u>94,282,000</u>
A01202 House Rent Allowance			8,436,000	13,200,000	9,072,000
A01203 Conveyance Allowance			10,498,000	10,800,000	11,131,000
A01207 Washing Allowance			78,000	5,220,000	142,000
A01208 Dress Allowance			77,000	5,255,000	141,000
A0120D Integrated Allowance			17,000	2,903,000	55,000
A01217 Medical Allowance			8,473,000	8,472,000	8,987,000
A0121Q Audit and Accounts Allowance			25,000	32,000	27,000
A0121T Adhoc Relief Allowance 2013			1,518,000	1,465,000	1,594,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01226 Computer Allowance				42,000	42,000
A0122C Adhoc Relief Allowance - 2015			1,047,000	1,047,000	1,100,000
A0122M Adhoc Relief Allowance 2016			6,575,000	6,430,000	6,963,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	168,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			8,792,000	8,790,000	9,291,000
A01236 Deputation Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			8,792,000	8,767,000	9,291,000
A0123P Ad-hoc Relief Allowance 2019			8,624,000	8,638,000	9,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A0124F Adhoc Relief Allowance-2021				8,624,000	8,683,000
A0124H Special Allowance-2021				2,953,000	2,953,000
A0124L Weather Allowance				302,000	302,000
A0124N Disparity Reduction Allowance 2022- 15%					14,431,000
A01264 Technical Allowance			827,000	1,000,000	869,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>40,000</u>	<u>169,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>40,000</u>	<u>116,000</u>
001 Medical Charges			110,000	40,000	116,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>143,476,000</u>	<u>169,749,000</u>	<u>169,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>190,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			110,000	170,000	121,000
A033 TOTAL UTILITIES			<u>142,200,000</u>	<u>167,544,000</u>	<u>167,544,000</u>
A03301 Gas			200,000	235,000	235,000
A03303 Electricity			<u>142,000,000</u>	<u>167,309,000</u>	<u>167,309,000</u>
001 Electricity			142,000,000	167,309,000	167,309,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>1,510,000</u>	<u>1,139,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	800,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	10,000	9,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A039 TOTAL GENERAL			<u>338,000</u>	<u>505,000</u>	<u>372,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001 Stationery			70,000	120,000	77,000
A03902 Printing and Publication			<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
001 Printing and publication			100,000	160,000	110,000
A03905 Newspapers Periodicals and Books			8,000	15,000	9,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,900,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,900,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,900,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>320,000</u>	<u>143,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>170,000</u>	<u>33,000</u>
A09201 Hardware			<u>30,000</u>	<u>170,000</u>	<u>33,000</u>
001 Hardware			30,000	170,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
001 Furniture & Fixture			100,000	150,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,020,000</u>	<u>23,220,000</u>	<u>16,092,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Transport			200,000	400,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>14,500,000</u>	<u>8,800,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>14,500,000</u>	<u>8,800,000</u>
001 Machinery and Equipment			8,000,000	14,500,000	8,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,800,000</u>	<u>8,300,000</u>	<u>7,050,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001 Office Buildings			100,000	300,000	50,000
A13370 Others			<u>6,700,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Others			6,700,000	8,000,000	7,000,000
Executive Engineer PHE Division Nowshera			316,366,000	380,489,000	379,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,665,000</u>	<u>72,375,000</u>	<u>79,540,000</u>
A011	TOTAL PAY				<u>22,880,000</u>	<u>24,244,000</u>	<u>27,893,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,955,000</u>	<u>17,232,000</u>	<u>20,607,000</u>
A01101	Total Basic Pay Of Officer				<u>15,918,000</u>	<u>17,153,000</u>	<u>20,526,000</u>
S014	Secretary	(BPS-20)	1	1	1,196,000		1,100,000
A018	Additional Secretary	(BPS-19)	1	1	838,000		880,000
D154	Director Technical	(BPS-19)	1	1	2,000		800,000
A166	Audit Officer	(BPS-18)	1	1	2,000		800,000
D052	Deputy Secretary	(BPS-18)	2	2	1,379,000		1,448,000
D467	Deputy Director Technical	(BPS-18)	1	1	423,000		600,000
D624	Deputy Director (M&E)	(BPS-18)	1	1	423,000		600,000
S410	Senior Revenue Officer	(BPS-18)	1	1	2,000		600,000
A513	Assistant Director (IT)	(BPS-17)	1	1	504,000		530,000
A639	Assistant Director Technical	(BPS-17)	1	1	336,000		530,000
A779	Assistant Director (M&E)	(BPS-17)	2	2	336,000		650,000
E110	Environmentalist	(BPS-17)	1	1	2,000		350,000
P038	Planning Officer	(BPS-17)	2	2	849,000		892,000
P075	Private Secretary	(BPS-17)	1	1	2,000		450,000
S022	Section Officer	(BPS-17)	6	6	2,821,000		2,963,000
S166	Superintendent	(BPS-17)	4	4	1,943,000		2,041,000
A057	Assistant	(BPS-16)	8	8	2,387,000		2,507,000
C082	Computer Operator	(BPS-16)	4	4	1,560,000		1,440,000
P021	Personal Assistant	(BPS-16)	1	1	392,000		400,000
S031	Senior Auditor	(BPS-16)	1	1	2,000		400,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	519,000		545,000
A01103	Special Pay				37,000	37,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01105 Qualification Pay				42,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>6,925,000</u>	<u>7,012,000</u>	<u>7,286,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>6,925,000</u>	<u>7,000,000</u>	<u>7,274,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	628,000		660,000
S035 Senior Clerk (BPS-14)	9	9	1,920,000		2,016,000
J013 Junior Clerk (BPS-11)	10	10	1,652,000		1,735,000
D112 Driver (BPS-06)	5	5	781,000		821,000
D006 Daftari (BPS-04)	3	3	394,000		414,000
N005 Naib Qasid (BPS-03)	11	11	1,316,000		1,382,000
S162 Sweeper (BPS-03)	2	2	234,000		246,000
A01153 Special Pay				12,000	12,000
A012 TOTAL ALLOWANCES			<u>35,785,000</u>	<u>48,131,000</u>	<u>51,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,565,000</u>	<u>46,118,000</u>	<u>50,740,000</u>
A01201 Senior Post Allowance			15,000	44,000	16,000
A01202 House Rent Allowance			2,206,000	4,336,000	4,000,000
A01203 Conveyance Allowance			2,326,000	2,326,000	2,443,000
A01207 Washing Allowance			11,000	212,000	212,000
A01208 Dress Allowance			4,000	212,000	212,000
A0120D Integrated Allowance			70,000	130,000	130,000
A0120E Housing Subsidy Allowance			1,398,000	1,398,000	1,400,000
A0120N Special allowances @ 30% of basic pay for Secretar			436,000		
A01217 Medical Allowance			1,313,000	1,380,000	1,379,000
A0121Q Audit and Accounts Allowance			219,000	169,000	170,000
A0121T Adhoc Relief Allowance 2013			471,000	400,000	420,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01226 Computer Allowance			62,000	62,000	60,000
A01228 Orderly Allowance				168,000	168,000
A0122C Adhoc Relief Allowance - 2015			343,000	343,000	340,000
A0122M Adhoc Releif Allowance 2016			1,733,000	1,600,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,422,000	2,450,000	2,544,000
A01235 Secretariat allowance				3,000	
A01236 Deputation Allowance			267,000	39,000	40,000
A01238 Charge allowance				80,000	80,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,451,000	11,302,000	11,000,000
A0123G Ad-hoc Relief Allowance-2018			2,422,000	2,521,000	2,544,000
A0123P Ad-hoc Relief Allowance 2019			1,285,000	1,329,000	1,350,000
A0123U Planning Performance Allowance			1,066,000		900,000
A0123V Secretariat Performance Allowance			9,943,000	10,786,000	10,441,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				2,388,000	2,388,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				1,640,000	1,640,000
A0124L Weather Allowance				68,000	68,000
A0124N Disparity Reduction Allowance 2022- 15%					3,598,000
A01250 Incentive Allowance			<u>69,000</u>	<u>73,000</u>	<u>73,000</u>
001 Incentive Allowance			69,000	73,000	73,000
A01264 Technical Allowance			2,738,000		800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>2,013,000</u>	<u>907,000</u>
A01271 Overtime Allowance			100,000	111,000	105,000
A01273 Honoraria				<u>302,000</u>	<u>302,000</u>
001 Honoraria					302,000
A01274 Medical Charges			<u>120,000</u>	<u>1,600,000</u>	<u>500,000</u>
001 Medical Charges			120,000	1,600,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,310,000</u>	<u>11,936,000</u>	<u>9,956,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>2,000</u>
A03102 Legal fees			1,000		2,000
A032 TOTAL COMMUNICATIONS			<u>1,310,000</u>	<u>1,410,000</u>	<u>1,441,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A03201 Postage and Telegraph			150,000	250,000	165,000
A03202 Telephone and Trunk Call			1,160,000	1,160,000	1,276,000
A033 TOTAL UTILITIES			<u>398,000</u>	<u>4,100,000</u>	<u>4,100,000</u>
A03301 Gas			38,000		
A03303 Electricity			<u>360,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			360,000	4,000,000	4,000,000
A03305 POL fore Generator				100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>554,000</u>	<u>2,000</u>
A03603 Registration			1,000	554,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,625,000</u>	<u>3,997,000</u>	<u>3,338,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,062,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	1,062,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>2,900,000</u>	<u>2,430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,900,000	2,430,000
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	35,000	28,000
A039 TOTAL GENERAL			<u>975,000</u>	<u>1,875,000</u>	<u>1,073,000</u>
A03901 Stationery			<u>400,000</u>	<u>850,000</u>	<u>440,000</u>
001 Stationery			400,000	850,000	440,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Printing and publication			80,000	200,000	88,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			20,000	50,000	22,000
A03970 Others			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Others			300,000	600,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000		110,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,203,000</u>	<u>2,400,000</u>	<u>1,326,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,203,000</u>	<u>2,400,000</u>	<u>1,326,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,320,000
A05224 Assistance package for families of Government empl			1,000		2,000
A05225 Assistance package for families of Government empl			1,000		2,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>160,000</u>	<u>88,000</u>
001 Entertainment & Gifts			80,000	160,000	88,000
A09 TOTAL PHYSICAL ASSETS			<u>661,000</u>	<u>33,359,000</u>	<u>566,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>430,000</u>	<u>790,000</u>	<u>311,000</u>
A09201 Hardware			<u>350,000</u>	<u>600,000</u>	<u>200,000</u>
001 Hardware			350,000	600,000	200,000
A09202 Software			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Software			10,000	50,000	11,000
A09203 I.T. Equipment			<u>70,000</u>	<u>140,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
003 I.T. Equipment			70,000	140,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>31,669,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>31,669,000</u>	<u>2,000</u>
001 Transport			1,000	31,669,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001 Plant and Machinery			200,000	600,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	300,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,120,000</u>	<u>572,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001 Transport			350,000	800,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A13701 Hardware			30,000	50,000	33,000
A13702 Software			10,000	20,000	11,000
Secretary Public Health Engineering			67,539,000	122,850,000	93,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,150,000</u>	<u>42,222,000</u>	<u>48,558,000</u>
A011 TOTAL PAY	62	56	<u>20,641,000</u>	<u>17,512,000</u>	<u>20,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	25	<u>13,033,000</u>	<u>10,520,000</u>	<u>12,809,000</u>
A01101 Total Basic Pay Of Officer	28	25	<u>12,222,000</u>	<u>10,439,000</u>	<u>12,709,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,000		1,100,000
D214 Director Design (BPS-19)	1	1	566,000		595,000
S150 Superintending Engineer (BPS-19)	1	1	997,000		1,000,000
D057 Design Engineer (BPS-18)	1	1	1,175,000		1,000,000
T010 Technical Officer (BPS-18)	1	1	519,000		545,000
A021 Administrative Officer (BPS-17)	1	1	615,000		646,000
A078 Assistant Design Engineer (BPS-17)	3	3	1,677,000		1,761,000
A834 Assistant Technical Officer (BPS-17)	1	1	336,000		353,000
B050 Budget & Accounts Officer (BPS-17)	1	1	674,000		708,000
C038 Chief Draftsman (BPS-17)	1	1	540,000		567,000
R032 Research Officer (BPS-17)	1	1	577,000		580,000
S166 Superintendent (BPS-17)	2	2	1,022,000		800,000
A057 Assistant (BPS-16)	4	3	1,274,000		1,050,000
A138 Assistant Research Officer (BPS-16)	2	2	2,000		350,000
C082 Computer Operator (BPS-16)	4	2	1,433,000		800,000
S061 Senior Scale Stenographer (BPS-16)	3	3	813,000		854,000
A01102 Personal pay			811,000	81,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	34	31	<u>7,608,000</u>	<u>6,992,000</u>	<u>7,474,000</u>
A01151 Total Basic Pay Other Staff	34	31	<u>7,600,000</u>	<u>6,980,000</u>	<u>7,464,000</u>
A006 Accounts Clerk (BPS-14)	3	3	960,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
H021	Head Draftsman	(BPS-14)	1	1	477,000		490,000
S035	Senior Clerk	(BPS-14)	2	2	923,000		970,000
D105	Draftsman	(BPS-12)	1	1	321,000		338,000
J013	Junior Clerk	(BPS-11)	6	6	1,764,000		1,853,000
T029	Tracer	(BPS-07)	2	2	317,000		333,000
D112	Driver	(BPS-06)	4	4	664,000		698,000
C057	Chowkidar	(BPS-03)	2	2	326,000		343,000
N005	Naib Qasid	(BPS-03)	11	8	1,526,000		1,100,000
S162	Sweeper	(BPS-03)	2	2	322,000		339,000
A01152	Personal pay				8,000	12,000	10,000
A012	TOTAL ALLOWANCES				20,509,000	24,710,000	28,275,000
A012-1	TOTAL REGULAR ALLOWANCES				20,329,000	23,440,000	27,017,000
A01201	Senior Post Allowance				50,000	12,000	20,000
A01202	House Rent Allowance				2,505,000	4,664,000	4,500,000
A01203	Conveyance Allowance				1,849,000	1,841,000	1,900,000
A01207	Washing Allowance				11,000	224,000	220,000
A01208	Dress Allowance				8,000	224,000	220,000
A0120D	Integrated Allowance				54,000	130,000	130,000
A0120E	Housing Subsidy Allowance				689,000	589,000	590,000
A01217	Medical Allowance				1,102,000	1,024,000	1,050,000
A0121T	Adhoc Relief Allowance 2013				405,000	310,000	350,000
A01224	Entertainment Allowance				19,000	12,000	20,000
A01226	Computer Allowance				166,000	72,000	80,000
A0122C	Adhoc Relief Allowance - 2015				264,000	220,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,429,000	1,217,000	1,250,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,041,000	1,754,000	1,800,000
A0123G	Ad-hoc Relief Allowance-2018				2,041,000	1,754,000	1,800,000
A0123P	Ad-hoc Relief Allowance 2019				1,152,000	1,082,000	1,100,000
A0124F	Adhoc Relief Allowance-2021					1,730,000	1,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A0124H Special Allowance-2021				1,787,000	1,787,000
A0124L Weather Allowance				62,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%					3,122,000
A01264 Technical Allowance			6,508,000	4,696,000	5,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>1,270,000</u>	<u>1,258,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>1,120,000</u>	<u>1,100,000</u>
001 Medical Charges			30,000	1,120,000	1,100,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>1,923,000</u>	<u>2,481,000</u>	<u>2,358,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>440,000</u>	<u>396,000</u>
A03201 Postage and Telegraph			30,000	40,000	33,000
A03202 Telephone and Trunk Call			330,000	400,000	363,000
A033 TOTAL UTILITIES			<u>980,000</u>	<u>1,270,000</u>	<u>1,270,000</u>
A03301 Gas			280,000	470,000	470,000
A03303 Electricity			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			700,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>525,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	270,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	25,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A039 TOTAL GENERAL			<u>168,000</u>	<u>246,000</u>	<u>185,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			8,000	15,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Others			50,000	70,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,653,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,653,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,653,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>230,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>190,000</u>	<u>24,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Hardware			1,000	150,000	2,000
A09203 I.T. Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	40,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	40,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>120,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Transport			100,000	50,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Chief Engineer (North) Public Health Engineering			44,835,000	48,906,000	52,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,350,000</u>	<u>42,547,000</u>	<u>48,704,000</u>
A011 TOTAL PAY	61	50	<u>24,650,000</u>	<u>18,448,000</u>	<u>21,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	26	<u>15,665,000</u>	<u>13,071,000</u>	<u>14,968,000</u>
A01101 Total Basic Pay Of Officer	28	26	<u>15,435,000</u>	<u>13,000,000</u>	<u>14,726,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,000		1,100,000
D214 Director Design (BPS-19)	1		1,306,000		
S150 Superintending Engineer (BPS-19)	1	1	1,203,000		1,000,000
D057 Design Engineer (BPS-18)	2	2	2,350,000		1,900,000
T010 Technical Officer (BPS-18)	1	1	1,128,000		1,000,000
W060 Water Scientist (BPS-18)	1	1	2,000		200,000
A021 Administrative Officer (BPS-17)	1	1	587,000		617,000
A078 Assistant Design Engineer (BPS-17)	4	4	1,757,000		1,845,000
A834 Assistant Technical Officer (BPS-17)	1	1	559,000		587,000
B050 Budget & Accounts Officer (BPS-17)	1	1	971,000		900,000
C038 Chief Draftsman (BPS-17)	1	1	638,000		650,000
R032 Research Officer (BPS-17)	1	1	441,000		464,000
S166 Superintendent (BPS-17)	2	2	917,000		963,000
A057 Assistant (BPS-16)	4	3	1,347,000		1,100,000
A138 Assistant Research Officer (BPS-16)	2	2	2,000		500,000
C082 Computer Operator (BPS-16)	2	2	1,215,000		900,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,010,000		1,000,000
A01102 Personal pay			230,000	71,000	242,000
A011-2 TOTAL PAY OF OTHER STAFF	33	24	<u>8,985,000</u>	<u>5,377,000</u>	<u>6,116,000</u>
A01151 Total Basic Pay Other Staff	33	24	<u>8,985,000</u>	<u>5,377,000</u>	<u>6,116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (East) Public Health Engineering						
A006	Accounts Clerk	(BPS-14)	4	2	1,935,000		1,100,000
H021	Head Draftsman	(BPS-14)	2	1	1,143,000		600,000
S035	Senior Clerk	(BPS-14)	2	1	1,013,000		600,000
J013	Junior Clerk	(BPS-11)	8	5	1,848,000		1,100,000
T029	Tracer	(BPS-07)	2	1	378,000		200,000
D112	Driver	(BPS-06)	3	2	482,000		420,000
C057	Chowkidar	(BPS-03)	2	2	329,000		346,000
N005	Naib Qasid	(BPS-03)	8	8	1,479,000		1,400,000
S162	Sweeper	(BPS-03)	2	2	378,000		350,000
A012	TOTAL ALLOWANCES				18,700,000	24,099,000	27,620,000
A012-1	TOTAL REGULAR ALLOWANCES				18,550,000	24,068,000	27,589,000
A01201	Senior Post Allowance				9,000	4,000	5,000
A01202	House Rent Allowance				2,777,000	4,258,000	4,260,000
A01203	Conveyance Allowance				2,130,000	1,607,000	1,700,000
A01207	Washing Allowance				7,000	132,000	132,000
A01208	Dress Allowance				4,000	132,000	132,000
A0120D	Integrated Allowance				45,000	75,000	80,000
A0120E	Housing Subsidy Allowance				480,000	339,000	340,000
A01217	Medical Allowance				1,307,000	988,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				652,000	369,000	400,000
A01224	Entertainment Allowance				8,000	12,000	12,000
A01226	Computer Allowance				80,000	80,000	84,000
A0122C	Adhoc Relief Allowance - 2015				257,000	244,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,435,000	1,259,000	1,300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	15,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,991,000	1,898,000	1,900,000
A01236	Deputation Allowance				30,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,991,000	1,898,000	1,900,000
A0123P	Ad-hoc Relief Allowance 2019				1,308,000	1,041,000	1,100,000
A0124F	Adhoc Relief Allowance-2021					1,887,000	1,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A0124H Special Allowance-2021				1,179,000	1,179,000
A0124L Weather Allowance				49,000	49,000
A0124N Disparity Reduction Allowance 2022- 15%					3,847,000
A01264 Technical Allowance			3,967,000	6,602,000	6,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			50,000	30,000	30,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,869,000</u>	<u>2,111,000</u>	<u>2,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>245,000</u>	<u>374,000</u>
A03201 Postage and Telegraph			40,000	45,000	44,000
A03202 Telephone and Trunk Call			300,000	200,000	330,000
A033 TOTAL UTILITIES			<u>647,000</u>	<u>646,000</u>	<u>646,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
001 Electricity			646,000	646,000	646,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>940,000</u>	<u>768,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>280,000</u>	<u>277,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Stationery			80,000	80,000	88,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	80,000	88,000
A03936 Foreign/Inland Training Course Fee			1,000		2,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,900,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,900,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,900,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>320,000</u>	<u>132,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>220,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Hardware			50,000	200,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Transport			100,000	130,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	20,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Chief Engineer (East) Public Health Engineering			47,109,000	49,049,000	52,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,930,000</u>	<u>15,013,000</u>	<u>16,879,000</u>
A011 TOTAL PAY	18	18	<u>7,204,000</u>	<u>7,026,000</u>	<u>7,669,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,546,000</u>	<u>4,005,000</u>	<u>4,940,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,488,000</u>	<u>3,941,000</u>	<u>4,879,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,331,000		1,398,000
S166 Superintendent (BPS-17)	1	1	854,000		897,000
A057 Assistant (BPS-16)	2	2	1,003,000		1,054,000
C059 Circle Head Draftsman (BPS-16)	1	1	572,000		601,000
C082 Computer Operator (BPS-16)	1	1	225,000		400,000
S061 Senior Scale Stenographer (BPS-16)	1	1	503,000		529,000
A01102 Personal pay			58,000	64,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,658,000</u>	<u>3,021,000</u>	<u>2,729,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,658,000</u>	<u>3,021,000</u>	<u>2,729,000</u>
A006 Accounts Clerk (BPS-14)	1	1	313,000		400,000
S035 Senior Clerk (BPS-14)	1	1	438,000		400,000
D105 Draftsman (BPS-12)	1	1	404,000		350,000
J013 Junior Clerk (BPS-11)	2	2	472,000		550,000
T029 Tracer (BPS-07)	2	2	377,000		396,000
D112 Driver (BPS-06)	1	1	183,000		193,000
N005 Naib Qasid (BPS-03)	2	2	310,000		300,000
S162 Sweeper (BPS-03)	1	1	161,000		140,000
A012 TOTAL ALLOWANCES			<u>5,726,000</u>	<u>7,987,000</u>	<u>9,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,626,000</u>	<u>7,985,000</u>	<u>9,179,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01202 House Rent Allowance			760,000	1,718,000	1,700,000
A01203 Conveyance Allowance			602,000	666,000	633,000
A01207 Washing Allowance			4,000	50,000	50,000
A01208 Dress Allowance			2,000	50,000	50,000
A0120D Integrated Allowance			11,000	29,000	30,000
A0120E Housing Subsidy Allowance			42,000		1,000
A01217 Medical Allowance			370,000	386,000	389,000
A0121T Adhoc Relief Allowance 2013			139,000	129,000	146,000
A01224 Entertainment Allowance			31,000	6,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			98,000	89,000	90,000
A0122M Adhoc Relief Allowance 2016			504,000	493,000	500,000
A0122N Special Conveyance Allowance to Disabled Employees			45,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			684,000	708,000	719,000
A0123G Ad-hoc Relief Allowance-2018			684,000	708,000	719,000
A0123P Ad-hoc Relief Allowance 2019			566,000	544,000	550,000
A0124F Adhoc Relief Allowance-2021				682,000	682,000
A0124H Special Allowance-2021				630,000	630,000
A0124L Weather Allowance				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%					1,126,000
A01264 Technical Allowance			1,066,000	1,066,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			50,000	1,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>695,000</u>	<u>519,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			70,000	70,000	77,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>478,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	170,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	203,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	8,000	7,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>142,000</u>	<u>116,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Others			40,000	60,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>260,000</u>	<u>94,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>180,000</u>	<u>39,000</u>
A09201 Hardware			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Hardware			20,000	150,000	22,000
A09203 I.T. Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
003 I.T. Equipment			15,000	30,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Plant and Machinery			30,000	30,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Furniture & Fixture			20,000	50,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>630,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
001 Transport			60,000	120,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Office Buildings			50,000	500,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
Superintending Engineer PHE Circle Peshawar			13,571,000	16,600,000	17,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>211,395,000</u>	<u>263,721,000</u>	<u>189,560,000</u>
A011 TOTAL PAY	<u>611</u>	<u>209</u>	<u>121,159,000</u>	<u>114,003,000</u>	<u>50,277,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,578,000</u>	<u>3,860,000</u>	<u>5,860,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,478,000</u>	<u>3,860,000</u>	<u>5,755,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,041,000		2,144,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,925,000		2,022,000
A193 Assistant/Head Clerk (BPS-16)	1	1	649,000		682,000
A594 Assistant Social Organizer (BPS-16)	1	1	863,000		907,000
A01102 Personal pay			100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>606</u>	<u>204</u>	<u>115,581,000</u>	<u>110,143,000</u>	<u>44,417,000</u>
A01151 Total Basic Pay Other Staff	<u>606</u>	<u>204</u>	<u>115,454,000</u>	<u>110,000,000</u>	<u>44,283,000</u>
A006 Accounts Clerk (BPS-14)	2	2	602,000		633,000
S035 Senior Clerk (BPS-14)	3	3	1,050,000		1,103,000
S115 Stenographer (BPS-14)	1	1	279,000		293,000
D095 Divisional Head Draftsman (BPS-13)	1	1	426,000		448,000
D105 Draftsman (BPS-12)	1	1	319,000		335,000
S136 Sub Engineer (BPS-12)	5	5	7,875,000		8,269,000
J013 Junior Clerk (BPS-11)	7	7	1,925,000		2,022,000
E019 Electrician (BPS-08)	1	1	287,000		302,000
M022 Mechanic (BPS-08)	2	2	441,000		464,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	3	3	708,000		744,000
P036 Pipe Fitter (BPS-06)	5	5	1,097,000		1,152,000
P104 Pump Operator (BPS-06)	61	4	18,000,000		1,000,000
B010 Barkandaz (BPS-03)	1	1	194,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
C057 Chowkidar (BPS-03)	85	17	17,031,000		3,700,000
C218 Chowkidar (Office) (BPS-03)	21	19	2,800,000		2,700,000
F012 Ferro Khalasi (BPS-03)	1	1	153,000		161,000
N005 Naib Qasid (BPS-03)	4	4	350,000		368,000
O049 Operator-Cum-Valeman (BPS-03)	124	44	17,344,000		7,000,000
O054 Operator-cum- Chowkidar (BPS-03)	170	40	30,977,000		7,197,000
S162 Sweeper (BPS-03)	1	1	154,000		162,000
V004 Valveman (BPS-03)	93	32	11,410,000		4,123,000
V027 Valveman Cum Chowkidar (BPS-03)	13	9	2,030,000		1,900,000
A01152 Personal pay			127,000	143,000	134,000
A012 TOTAL ALLOWANCES			90,236,000	149,718,000	139,283,000
A012-1 TOTAL REGULAR ALLOWANCES			90,136,000	149,668,000	139,262,000
A01202 House Rent Allowance			13,879,000	35,467,000	14,829,000
A01203 Conveyance Allowance			15,033,000	14,930,000	15,915,000
A01207 Washing Allowance			142,000	7,685,000	5,072,000
A01208 Dress Allowance			140,000	7,682,000	5,072,000
A0120D Integrated Allowance			29,000	4,603,000	3,044,000
A0120E Housing Subsidy Allowance			304,000	470,000	320,000
A01217 Medical Allowance			11,692,000	12,091,000	9,108,000
A0121Q Audit and Accounts Allowance			50,000		53,000
A0121T Adhoc Relief Allowance 2013			2,135,000	2,132,000	2,000,000
A0122C Adhoc Relief Allowance - 2015			1,446,000	1,375,000	1,375,000
A0122M Adhoc Relief Allowance 2016			9,002,000	9,225,000	9,523,000
A0122N Special Conveyance Allowance to Disbalded Employees			532,000	620,000	559,000
A0122Y Ad-hoc Relief Allowance 2017			11,805,000	12,354,000	12,466,000
A01236 Deputation Allowance				35,000	35,000
A0123G Ad-hoc Relief Allowance-2018			11,751,000	12,336,000	12,409,000
A0123P Ad-hoc Relief Allowance 2019			11,506,000	12,181,000	12,152,000
A01244 Adhoc relief				1,000	1,000
001 Adhoc Relief				1,000	1,000
A0124F Adhoc Relief Allowance-2021				12,191,000	12,261,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A0124H Special Allowance-2021				2,607,000	2,607,000
A0124L Weather Allowance				585,000	585,000
A0124N Disparity Reduction Allowance 2022- 15%					19,151,000
A01264 Technical Allowance			690,000	1,098,000	725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Medical Charges			50,000	50,000	20,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>202,166,000</u>	<u>203,093,000</u>	<u>202,553,000</u>
A032 TOTAL COMMUNICATIONS			<u>254,000</u>	<u>288,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			246,000	280,000	271,000
A033 TOTAL UTILITIES			<u>200,174,000</u>	<u>200,200,000</u>	<u>200,200,000</u>
A03301 Gas			174,000	200,000	200,000
A03303 Electricity			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
001 Electricity			200,000,000	200,000,000	200,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,430,000</u>	<u>947,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	30,000	17,000
A039 TOTAL GENERAL			<u>1,023,000</u>	<u>1,175,000</u>	<u>1,126,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Stationery			100,000	200,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Advertising and Publicity			800,000	800,000	880,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,228,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,228,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,228,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>1,000,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>85,000</u>
A09201 Hardware			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Hardware			50,000	250,000	55,000
A09203 I.T. Equipment				<u>50,000</u>	<u>30,000</u>
003 I.T. Equipment				50,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	500,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	200,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,415,000</u>	<u>21,818,000</u>	<u>15,457,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>14,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment			14,000,000	9,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,200,000</u>	<u>12,488,000</u>	<u>7,220,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>220,000</u>
001 Office Buildings			200,000	1,000,000	220,000
A13370 Others			<u>5,000,000</u>	<u>11,488,000</u>	<u>7,000,000</u>
001 Others			5,000,000	11,488,000	7,000,000
Executive Engineer PHE Division Peshawar			434,657,000	495,060,000	409,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,891,000</u>	<u>56,502,000</u>	<u>60,510,000</u>
A011 TOTAL PAY	<u>164</u>	<u>169</u>	<u>24,479,000</u>	<u>23,033,000</u>	<u>26,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,828,000</u>	<u>2,033,000</u>	<u>2,973,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,813,000</u>	<u>2,033,000</u>	<u>2,957,000</u>
E041 Executive Engineer (BPS-18)	1	1	836,000		878,000
D201 Divisional Accounts Officer (BPS-17)	1	1	502,000		528,000
S135 Sub Divisional Officer (BPS-17)	2	2	958,000		1,006,000
A057 Assistant (BPS-16)	1	1	512,000		538,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	2	2	3,000		4,000
A01105 Qualification Pay			15,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>161</u>	<u>21,651,000</u>	<u>21,000,000</u>	<u>23,320,000</u>
A01151 Total Basic Pay Other Staff	<u>156</u>	<u>161</u>	<u>21,651,000</u>	<u>21,000,000</u>	<u>23,320,000</u>
A006 Accounts Clerk (BPS-14)	1	1	2,000		3,000
J024 Junior Scale Stenographer (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	840,000		882,000
D095 Divisional Head Draftsman (BPS-13)	1	1	277,000		291,000
D105 Draftsman (BPS-12)	1	1	276,000		290,000
S136 Sub Engineer (BPS-12)	5	5	1,378,000		1,447,000
J013 Junior Clerk (BPS-11)	6	6	1,302,000		1,368,000
T029 Tracer (BPS-07)	1	1	2,000		3,000
D112 Driver (BPS-06)	3	3	497,000		522,000
P036 Pipe Fitter (BPS-06)	1	1	128,000		135,000
C218 Chowkidar (Office) (BPS-03)	3	3	2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
N005 Naib Qasid (BPS-03)	5	5	722,000		759,000
O054 Operator-cum- Chowkidar (BPS-03)	3	7	373,000		854,000
S162 Sweeper (BPS-03)	3	3	450,000		473,000
V004 Valveman (BPS-03)	49	49	6,376,000		6,695,000
V027 Valveman Cum Chowkidar (BPS-03)	70	71	9,024,000		9,592,000
A012 TOTAL ALLOWANCES			<u>23,412,000</u>	<u>33,469,000</u>	<u>34,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,312,000</u>	<u>33,467,000</u>	<u>34,111,000</u>
A01202 House Rent Allowance			2,991,000	4,484,000	3,355,000
A01203 Conveyance Allowance			3,773,000	3,590,000	4,070,000
A01207 Washing Allowance			41,000	1,930,000	104,000
A01208 Dress Allowance			6,000	1,930,000	67,000
A0120D Integrated Allowance			6,000	450,000	44,000
A01217 Medical Allowance			2,983,000	2,883,000	3,223,000
A0121Q Audit and Accounts Allowance			65,000		69,000
A0121T Adhoc Relief Allowance 2013			413,000	344,000	434,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			255,000	222,000	268,000
A0122M Adhoc Relief Allowance 2016			1,958,000	1,844,000	2,115,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			2,680,000	2,610,000	2,873,000
A01233 Unattractive Area Allowance			<u>2,552,000</u>	<u>1,919,000</u>	<u>2,680,000</u>
001 Unattractive Area Allowance			2,552,000	1,919,000	2,680,000
A0123G Ad-hoc Relief Allowance-2018			1,994,000	2,610,000	2,153,000
A0123P Ad-hoc Relief Allowance 2019			2,614,000	2,550,000	2,804,000
A0124F Adhoc Relief Allowance-2021				2,599,000	2,658,000
A0124H Special Allowance-2021				712,000	712,000
A0124L Weather Allowance				1,509,000	1,509,000
A0124N Disparity Reduction Allowance 2022- 15%					3,942,000
A01264 Technical Allowance			900,000	1,236,000	945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Medical Charges			50,000	1,000	53,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>2,344,000</u>	<u>2,197,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			15,000	20,000	17,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			100,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>1,108,000</u>	<u>939,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A039 TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Hardware			20,000	20,000	22,000
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
003 I.T. Equipment			10,000	20,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,230,000</u>	<u>3,340,000</u>	<u>2,453,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A13370 Others			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Others			2,000,000	3,000,000	2,200,000
Executive Engineer PHE Division Shangla			52,591,000	63,227,000	66,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>134,886,000</u>	<u>158,923,000</u>	<u>168,288,000</u>
A011 TOTAL PAY	<u>404</u>	<u>411</u>	<u>76,926,000</u>	<u>73,780,000</u>	<u>81,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,624,000</u>	<u>3,715,000</u>	<u>5,909,000</u>
A01101 Total Basic Pay Of Officer	6	6	5,397,000	3,700,000	5,670,000
E041 Executive Engineer (BPS-18)	1	1	1,673,000		1,757,000
D201 Divisional Accounts Officer (BPS-17)	1	1	707,000		743,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,864,000		1,958,000
A193 Assistant/Head Clerk (BPS-16)	1	1	446,000		469,000
A594 Assistant Social Organizer (BPS-16)	1	1	707,000		743,000
A01102 Personal pay			218,000		229,000
A01105 Qualification Pay			9,000	15,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>398</u>	<u>405</u>	<u>71,302,000</u>	<u>70,065,000</u>	<u>75,688,000</u>
A01151 Total Basic Pay Other Staff	398	405	71,272,000	70,000,000	75,656,000
A006 Accounts Clerk (BPS-14)	2	2	678,000		712,000
S035 Senior Clerk (BPS-14)	3	3	1,023,000		1,075,000
S114 Steno Typist (BPS-14)	1	1	2,000		3,000
D095 Divisional Head Draftsman (BPS-13)	1	1	385,000		405,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	6	6	2,267,000		2,381,000
J013 Junior Clerk (BPS-11)	10	10	3,024,000		3,176,000
T029 Tracer (BPS-07)	1	1	120,000		126,000
D112 Driver (BPS-06)	3	3	744,000		782,000
P036 Pipe Fitter (BPS-06)	1	1	2,000		3,000
P104 Pump Operator (BPS-06)	76	76	16,000,000		16,800,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
M021	Mate	(BPS-04)	1	1	2,000		3,000
B010	Barkandaz	(BPS-03)	2	2	319,000		335,000
C057	Chowkidar	(BPS-03)	67	67	12,065,000		12,669,000
C218	Chowkidar (Office)	(BPS-03)	2	2	333,000		350,000
F012	Ferro Khalasi	(BPS-03)	1	1	168,000		177,000
N005	Naib Qasid	(BPS-03)	5	5	653,000		686,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	2,000		3,000
O054	Operator-cum- Chowkidar	(BPS-03)	71	78	11,413,000		12,792,000
S162	Sweeper	(BPS-03)	2	2	333,000		350,000
V004	Valveman	(BPS-03)	98	98	17,648,000		18,531,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,089,000		4,294,000
A01152	Personal pay				30,000	65,000	32,000
A012	TOTAL ALLOWANCES				57,960,000	85,143,000	86,691,000
A012-1	TOTAL REGULAR ALLOWANCES				57,810,000	84,942,000	86,533,000
A01202	House Rent Allowance				7,402,000	9,000,000	8,071,000
A01203	Conveyance Allowance				9,286,000	10,000,000	9,901,000
A01207	Washing Allowance				114,000	4,800,000	204,000
A01208	Dress Allowance				93,000	4,700,000	182,000
A0120D	Integrated Allowance				29,000	2,900,000	82,000
A0120X	Adhoc Allowance - 2010					13,000	13,000
A01217	Medical Allowance				7,429,000	7,600,000	7,927,000
A0121Q	Audit and Accounts Allowance				42,000	51,000	45,000
A0121T	Adhoc Relief Allowance 2013				1,537,000	1,500,000	1,614,000
A0121Z	Adhoc Relief Allowance-2014					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,037,000	950,000	1,089,000
A0122M	Adhoc Relief Allowance 2016				6,067,000	6,000,000	6,452,000
A0122N	Special Conveyance Allowance to Disbald Employees				12,000	12,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				7,920,000	8,000,000	8,397,000
A01233	Unattractive Area Allowance					483,000	483,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Unattractive Area Allowance				483,000	483,000
A01236 Deputation Allowance			16,000	25,000	17,000
A0123G Ad-hoc Relief Allowance-2018			7,882,000	8,100,000	8,358,000
A0123P Ad-hoc Relief Allowance 2019			7,640,000	8,000,000	8,103,000
A0124C Disparity Reduction Allowance				75,000	75,000
A0124F Adhoc Relief Allowance-2021				8,100,000	8,181,000
A0124H Special Allowance-2021				3,500,000	3,500,000
A0124L Weather Allowance				252,000	252,000
A0124N Disparity Reduction Allowance 2022- 15%					12,198,000
A01264 Technical Allowance			1,304,000	875,000	1,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>201,000</u>	<u>158,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Medical Charges			50,000	1,000	53,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>78,359,000</u>	<u>107,869,000</u>	<u>107,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>183,000</u>	<u>138,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			175,000	130,000	193,000
A033 TOTAL UTILITIES			<u>77,000,000</u>	<u>106,000,000</u>	<u>106,000,000</u>
A03303 Electricity			<u>77,000,000</u>	<u>106,000,000</u>	<u>106,000,000</u>
001 Electricity			77,000,000	106,000,000	106,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>1,158,000</u>	<u>879,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	500,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	540,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	8,000	9,000
A039 TOTAL GENERAL			<u>468,000</u>	<u>573,000</u>	<u>515,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Printing and publication			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,700,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,700,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,000,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,000,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,000,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,000,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>350,000</u>	<u>154,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>190,000</u>	<u>77,000</u>
A09201 Hardware			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001 Hardware			30,000	150,000	33,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Software			20,000	20,000	22,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Plant and Machinery			20,000	80,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	80,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,410,000</u>	<u>21,510,000</u>	<u>11,451,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Transport			300,000	400,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>14,000,000</u>	<u>7,700,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>14,000,000</u>	<u>7,700,000</u>
001 Machinery and Equipment			7,000,000	14,000,000	7,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,100,000</u>	<u>7,100,000</u>	<u>3,410,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Office Buildings			100,000	100,000	110,000
A13370 Others			<u>3,000,000</u>	<u>7,000,000</u>	<u>3,300,000</u>
001 Others			3,000,000	7,000,000	3,300,000
Executive Engineer PHE Division Swabi			226,395,000	295,352,000	290,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,606,000</u>	<u>77,369,000</u>	<u>131,370,000</u>
A011 TOTAL PAY	<u>37</u>	<u>512</u>	<u>6,206,000</u>	<u>23,437,000</u>	<u>61,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>8</u>	<u>1,857,000</u>	<u>2,417,000</u>	<u>2,424,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>8</u>	<u>1,857,000</u>	<u>2,417,000</u>	<u>2,424,000</u>
E041 Executive Engineer (BPS-18)	1	1	456,000		479,000
D201 Divisional Accounts Officer (BPS-17)	1	1	360,000		378,000
S135 Sub Divisional Officer (BPS-17)	1	3	360,000		850,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
A594 Assistant Social Organizer (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>504</u>	<u>4,349,000</u>	<u>21,020,000</u>	<u>58,810,000</u>
A01151 Total Basic Pay Other Staff	<u>31</u>	<u>504</u>	<u>4,349,000</u>	<u>21,000,000</u>	<u>58,790,000</u>
A006 Accounts Clerk (BPS-14)	1	1	183,000		193,000
S035 Senior Clerk (BPS-14)	2	4	366,000		600,000
D095 Divisional Head Draftsman (BPS-13)	1	1	172,000		181,000
D105 Draftsman (BPS-12)		1			227,000
S136 Sub Engineer (BPS-12)	3	7	480,000		1,100,000
J013 Junior Clerk (BPS-11)	7	9	1,057,000		1,300,000
W029 Work Superintendent (BPS-10)	1	1	144,000		152,000
E019 Electrician (BPS-08)	1	2	137,000		317,000
M022 Mechanic (BPS-08)	1	1	137,000		144,000
T029 Tracer (BPS-07)	1	2	132,000		310,000
D112 Driver (BPS-06)	3	5	383,000		677,000
P036 Pipe Fitter (BPS-06)		4			560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
P104 Pump Operator (BPS-06)		41			5,000,000
M021 Mate (BPS-04)		3			366,000
C057 Chowkidar (BPS-03)		42			5,231,000
C218 Chowkidar (Office) (BPS-03)	2	2	232,000		244,000
N005 Naib Qasid (BPS-03)	6	8	694,000		966,000
O049 Operator-Cum-Valeman (BPS-03)		27			3,000,000
O054 Operator-cum- Chowkidar (BPS-03)		234			26,509,000
S162 Sweeper (BPS-03)	2	4	232,000		482,000
V004 Valveman (BPS-03)		52			5,500,000
V027 Valveman Cum Chowkidar (BPS-03)		53			5,731,000
A01152 Personal pay				20,000	20,000
A012 TOTAL ALLOWANCES			<u>6,400,000</u>	<u>53,932,000</u>	<u>70,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,340,000</u>	<u>53,902,000</u>	<u>70,105,000</u>
A01202 House Rent Allowance			1,380,000	6,121,000	9,200,000
A01203 Conveyance Allowance			1,236,000	5,103,000	6,700,000
A01207 Washing Allowance				2,549,000	3,234,000
A01208 Dress Allowance				2,549,000	3,234,000
A0120D Integrated Allowance				1,549,000	2,049,000
A01217 Medical Allowance			1,048,000	4,083,000	5,400,000
A0121T Adhoc Relief Allowance 2013				590,000	590,000
A01226 Computer Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015				501,000	501,000
A0122M Adhoc Relief Allowance 2016			624,000	3,091,000	5,000,000
A0122N Special Conveyance Allowance to Disbalded Employees				99,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			624,000	4,350,000	5,350,000
A01233 Unattractive Area Allowance			<u>384,000</u>	<u>3,094,000</u>	<u>3,100,000</u>
001 Unattractive Area Allowance			384,000	3,094,000	3,100,000
A0123G Ad-hoc Relief Allowance-2018			624,000	5,351,000	6,350,000
A0123P Ad-hoc Relief Allowance 2019			420,000	4,224,000	5,000,000
A0124F Adhoc Relief Allowance-2021				4,233,000	5,233,000
A0124H Special Allowance-2021				1,225,000	1,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A0124L Weather Allowance				4,140,000	4,140,000
A0124N Disparity Reduction Allowance 2022- 15%					2,500,000
A01264 Technical Allowance				1,036,000	1,036,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>30,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>30,000</u>		<u>1,000</u>
001 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>176,880,000</u>	<u>174,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>170,750,000</u>	<u>170,750,000</u>
A03303 Electricity			<u>50,000</u>	<u>170,750,000</u>	<u>170,750,000</u>
001 Electricity			50,000	170,750,000	170,750,000
A034 TOTAL OCCUPANCY COSTS				<u>2,280,000</u>	<u>2,280,000</u>
A03402 Rent for Office Building				2,280,000	2,280,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A03603 Registration			1,000	50,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>2,030,000</u>	<u>1,206,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Travelling Allowance			100,000	1,000,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000,000	800,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	30,000	6,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>1,720,000</u>	<u>198,000</u>
A03901 Stationery			<u>50,000</u>	<u>500,000</u>	<u>55,000</u>
001 Stationery			50,000	500,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>600,000</u>	<u>55,000</u>
001 Printing and publication			50,000	600,000	55,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	200,000	33,000
A03917 Law Charges				20,000	
A03970 Others			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001 Others			50,000	400,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,800,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,800,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,800,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>1,850,000</u>	<u>332,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>750,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001 Hardware			100,000	600,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	150,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	400,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>700,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>700,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	700,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>611,000</u>	<u>15,920,000</u>	<u>11,112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Transport			100,000	400,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			10,000	10,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	20,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>5,500,000</u>	<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A13301 Office Buildings				200,000	
A13302 Residential Buildings				300,000	
A13370 Others			<u>500,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Others			500,000	5,000,000	4,000,000
Executive Engineer PHE Division Swat-II			13,994,000	275,820,000	317,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,045,000</u>	<u>13,631,000</u>	<u>15,377,000</u>
A011 TOTAL PAY	20	20	<u>5,473,000</u>	<u>6,414,000</u>	<u>7,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,629,000</u>	<u>3,468,000</u>	<u>4,000,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,558,000</u>	<u>3,468,000</u>	<u>3,925,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,060,000		1,100,000
S166 Superintendent (BPS-17)	1	1	2,000		600,000
A057 Assistant (BPS-16)	2	2	833,000		875,000
C059 Circle Head Draftsman (BPS-16)	1	1	2,000		600,000
C082 Computer Operator (BPS-16)	1	1	275,000		350,000
S061 Senior Scale Stenographer (BPS-16)	1	1	386,000		400,000
A01102 Personal pay			71,000		75,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,844,000</u>	<u>2,946,000</u>	<u>3,173,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,844,000</u>	<u>2,946,000</u>	<u>3,173,000</u>
A006 Accounts Clerk (BPS-14)	1	1	469,000		493,000
S035 Senior Clerk (BPS-14)	1	1	405,000		426,000
D105 Draftsman (BPS-12)	1	1	2,000		280,000
J013 Junior Clerk (BPS-11)	2	2	545,000		573,000
T029 Tracer (BPS-07)	2	2	360,000		378,000
D112 Driver (BPS-06)	1	1	212,000		223,000
C057 Chowkidar (BPS-03)	1	1	168,000		150,000
N005 Naib Qasid (BPS-03)	3	3	506,000		500,000
S162 Sweeper (BPS-03)	1	1	177,000		150,000
A012 TOTAL ALLOWANCES			<u>8,572,000</u>	<u>7,217,000</u>	<u>8,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,472,000</u>	<u>7,217,000</u>	<u>8,202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01202 House Rent Allowance			4,043,000	711,000	900,000
A01203 Conveyance Allowance			627,000	567,000	570,000
A01207 Washing Allowance			6,000	78,000	78,000
A01208 Dress Allowance			4,000	78,000	78,000
A0120D Integrated Allowance			16,000	45,000	45,000
A01217 Medical Allowance			358,000	377,000	376,000
A0121T Adhoc Relief Allowance 2013			123,000	124,000	130,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			18,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			91,000	94,000	96,000
A0122M Adhoc Relief Allowance 2016			438,000	450,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			610,000	640,000	641,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>640,000</u>	<u>640,000</u>
001 Unattractive Area Allowance			300,000	640,000	640,000
A0123G Ad-hoc Relief Allowance-2018			610,000	530,000	530,000
A0123P Ad-hoc Relief Allowance 2019			490,000	480,000	500,000
A01243 Special travelling allowance			62,000		
A0124F Adhoc Relief Allowance-2021				616,000	616,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				184,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%					851,000
A01264 Technical Allowance			676,000	1,066,000	1,000,000
A01270 Other				<u>30,000</u>	
093 Lumpsum at the Disposal of Administrative Department				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,439,000</u>	<u>2,073,000</u>	<u>1,679,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			40,000	60,000	44,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A033 TOTAL UTILITIES			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			40,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>660,000</u>	<u>608,000</u>
A03402 Rent for Office Building			552,000	660,000	608,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>13,000</u>	<u>2,000</u>
A03603 Registration			1,000	13,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,130,000</u>	<u>836,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	550,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>550,000</u>	<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	473,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>135,000</u>	<u>118,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>5,000</u>		<u>6,000</u>
001 Printing and publication			5,000		6,000
A03905 Newspapers Periodicals and Books			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Others			40,000	50,000	44,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	600,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>180,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	30,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>305,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Transport			200,000	250,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
001 Machinery and Equipment			30,000	35,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Superintending Engineer PHE Circle Swat			16,904,000	16,789,000	18,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>268,159,000</u>	<u>224,612,000</u>	<u>236,008,000</u>
A011 TOTAL PAY	<u>794</u>	<u>400</u>	<u>154,742,000</u>	<u>103,550,000</u>	<u>77,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>7</u>	<u>4,963,000</u>	<u>3,512,000</u>	<u>5,107,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,951,000</u>	<u>3,500,000</u>	<u>5,094,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,134,000		1,191,000
D201 Divisional Accounts Officer (BPS-17)	1	1	771,000		810,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,625,000		1,600,000
A193 Assistant/Head Clerk (BPS-16)	1	1	538,000		565,000
A594 Assistant Social Organizer (BPS-16)	1	1	419,000		440,000
C082 Computer Operator (BPS-16)	1	1	464,000		488,000
A01105 Qualification Pay			12,000	12,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>786</u>	<u>393</u>	<u>149,779,000</u>	<u>100,038,000</u>	<u>72,365,000</u>
A01151 Total Basic Pay Other Staff	<u>786</u>	<u>393</u>	<u>149,739,000</u>	<u>100,000,000</u>	<u>72,323,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,059,000		1,112,000
S035 Senior Clerk (BPS-14)	5	4	2,308,000		2,300,000
D095 Divisional Head Draftsman (BPS-13)	1	1	591,000		621,000
D105 Draftsman (BPS-12)	1	1	239,000		251,000
S136 Sub Engineer (BPS-12)	8	5	2,336,000		2,100,000
J013 Junior Clerk (BPS-11)	8	7	2,917,000		2,680,000
W029 Work Superintendent (BPS-10)	1	1	277,000		291,000
E019 Electrician (BPS-08)	1	1	182,000		192,000
M022 Mechanic (BPS-08)	1	1	182,000		192,000
T029 Tracer (BPS-07)	1	1	181,000		191,000
D112 Driver (BPS-06)	4	3	685,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
P036 Pipe Fitter (BPS-06)	1	1	352,000		370,000
P104 Pump Operator (BPS-06)	104	60	28,000,000		17,738,000
A195 Assistant Pump Operator (BPS-04)	1	1	225,000		237,000
M021 Mate (BPS-04)	8	5	1,798,000		1,416,000
B010 Barkandaz (BPS-03)	1	1	176,000		185,000
C057 Chowkidar (BPS-03)	89	49	17,638,000		10,026,000
C218 Chowkidar (Office) (BPS-03)	1	1	176,000		185,000
F012 Ferro Khalasi (BPS-03)	1	1	213,000		224,000
L042 Lineman (BPS-03)	1	1	249,000		262,000
N005 Naib Qasid (BPS-03)	6	5	933,000		817,000
O049 Operator-Cum-Valeman (BPS-03)	74	47	11,949,000		7,969,000
O054 Operator-cum- Chowkidar (BPS-03)	256	87	39,567,000		13,183,000
S162 Sweeper (BPS-03)	3	2	451,000		400,000
V004 Valveman (BPS-03)	120	67	23,984,000		1,600,000
V027 Valveman Cum Chowkidar (BPS-03)	87	38	13,071,000		7,231,000
A01152 Personal pay			40,000	38,000	42,000
A012 TOTAL ALLOWANCES			<u>113,417,000</u>	<u>121,062,000</u>	<u>158,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,317,000</u>	<u>121,031,000</u>	<u>158,505,000</u>
A01202 House Rent Allowance			14,102,000	15,000,000	15,703,000
A01203 Conveyance Allowance			18,424,000	12,000,000	19,798,000
A01207 Washing Allowance			9,000	6,000,000	262,000
A01208 Dress Allowance			4,000	6,000,000	257,000
A0120D Integrated Allowance			27,000	4,000,000	182,000
A01217 Medical Allowance			14,436,000	9,000,000	15,536,000
A0121Q Audit and Accounts Allowance			62,000	53,000	66,000
A0121T Adhoc Relief Allowance 2013			2,171,000	1,200,000	2,297,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,552,000	10,000,000	1,647,000
A0122M Adhoc Relief Allowance 2016			10,454,000	7,000,000	11,221,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			252,000	250,000	265,000
A0122Y Ad-hoc Relief Allowance 2017			13,889,000	9,000,000	14,828,000
A01233 Unattractive Area Allowance			<u>9,400,000</u>	<u>6,000,000</u>	<u>9,870,000</u>
001 Unattractive Area Allowance			9,400,000	6,000,000	9,870,000
A0123G Ad-hoc Relief Allowance-2018			13,889,000	9,000,000	14,828,000
A0123P Ad-hoc Relief Allowance 2019			13,391,000	9,000,000	14,305,000
A0124F Adhoc Relief Allowance-2021				9,385,000	9,629,000
A0124H Special Allowance-2021				3,500,000	3,500,000
A0124L Weather Allowance				3,625,000	3,625,000
A0124N Disparity Reduction Allowance 2022- 15%					19,368,000
A01264 Technical Allowance			1,237,000	1,000,000	1,299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			50,000	30,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>217,138,000</u>	<u>162,770,000</u>	<u>162,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>230,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			10,000	30,000	11,000
A03202 Telephone and Trunk Call			100,000	200,000	110,000
A033 TOTAL UTILITIES			<u>215,031,000</u>	<u>160,200,000</u>	<u>160,200,000</u>
A03301 Gas			31,000	200,000	200,000
A03303 Electricity			<u>215,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
001 Electricity			215,000,000	160,000,000	160,000,000
A034 TOTAL OCCUPANCY COSTS			<u>455,000</u>		
A03402 Rent for Office Building			455,000		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03603 Registration			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>812,000</u>	<u>1,320,000</u>	<u>1,019,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	450,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	675,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	20,000	14,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>990,000</u>	<u>770,000</u>
A03901 Stationery			<u>160,000</u>	<u>250,000</u>	<u>176,000</u>
001 Stationery			160,000	250,000	176,000
A03902 Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Printing and publication			250,000	300,000	275,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	250,000	220,000
A03917 Law Charges			10,000	10,000	11,000
A03970 Others			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Others			80,000	180,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,392,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,392,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,392,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,700,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>256,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>106,000</u>	<u>22,000</u>
A09201 Hardware				66,000	
A09203 I.T. Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	40,000	22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Plant and Machinery			30,000	50,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,520,000</u>	<u>16,070,000</u>	<u>12,072,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Transport			200,000	250,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>12,000,000</u>	<u>9,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			12,000,000	9,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,300,000</u>	<u>6,800,000</u>	<u>4,830,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001 Office Buildings			100,000	800,000	110,000
A13302 Residential Buildings			<u>200,000</u>	<u>1,000,000</u>	<u>220,000</u>
001 Residential Buildings			200,000	1,000,000	220,000
A13370 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
001 Others			5,000,000	5,000,000	4,500,000
Executive Engineer PHE Division Swat			505,067,000	408,800,000	412,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,394,000</u>	<u>21,535,000</u>	<u>17,140,000</u>
A011 TOTAL PAY	52	52	<u>6,676,000</u>	<u>9,843,000</u>	<u>7,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>635,000</u>	<u>1,340,000</u>	<u>670,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>635,000</u>	<u>1,340,000</u>	<u>670,000</u>
E041 Executive Engineer (BPS-18)	1	1	368,000		387,000
D201 Divisional Accounts Officer (BPS-17)	1	1	2,000		3,000
S135 Sub Divisional Officer (BPS-17)	1	1	2,000		3,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,041,000</u>	<u>8,503,000</u>	<u>6,466,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,041,000</u>	<u>8,500,000</u>	<u>6,463,000</u>
A006 Accounts Clerk (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	2,000		3,000
S136 Sub Engineer (BPS-12)	2	2	347,000		365,000
J013 Junior Clerk (BPS-11)	2	2	376,000		395,000
A248 Account/Senior Clerk (BPS-10)	1		2,000		
T029 Tracer (BPS-07)	1	1	193,000		203,000
D112 Driver (BPS-06)	2	2	249,000		262,000
B010 Barkandaz (BPS-03)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	1	1	136,000		143,000
N005 Naib Qasid (BPS-03)	3	3	405,000		426,000
S162 Sweeper (BPS-03)	1	1	136,000		143,000
V004 Valveman (BPS-03)	22	22	2,972,000		3,121,000
V027 Valveman Cum Chowkidar (BPS-03)	9	10	1,100,000		1,271,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>6,718,000</u>	<u>11,692,000</u>	<u>10,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,638,000</u>	<u>11,692,000</u>	<u>9,919,000</u>
A01202 House Rent Allowance			800,000	1,481,000	883,000
A01203 Conveyance Allowance			937,000	1,152,000	1,006,000
A01207 Washing Allowance			8,000	626,000	21,000
A01208 Dress Allowance			4,000	626,000	17,000
A0120D Integrated Allowance			17,000	373,000	26,000
A01217 Medical Allowance			742,000	840,000	798,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	158,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	105,000
A0122M Adhoc Relief Allowance 2016			600,000	689,000	642,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	945,000	800,000
A01233 Unattractive Area Allowance			<u>380,000</u>	<u>456,000</u>	<u>399,000</u>
001 Unattractive Area Allowance			380,000	456,000	399,000
A0123G Ad-hoc Relief Allowance-2018			750,000	945,000	800,000
A0123P Ad-hoc Relief Allowance 2019			700,000	909,000	747,000
A0124F Adhoc Relief Allowance-2021				940,000	952,000
A0124H Special Allowance-2021				282,000	282,000
A0124L Weather Allowance				478,000	478,000
A0124N Disparity Reduction Allowance 2022- 15%					1,070,000
A01264 Technical Allowance			700,000	700,000	735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>1,542,000</u>	<u>1,157,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>12,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	12,000	7,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			<u>10,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,100,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	400,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	540,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>430,000</u>	<u>331,000</u>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Stationery			70,000	150,000	77,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A041 TOTAL PENSION			<u>500,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09201 Hardware			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			30,000	100,000	33,000
A09203 I.T. Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	50,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,161,000</u>	<u>3,330,000</u>	<u>2,378,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>33,000</u>
001 Machinery and Equipment			30,000		33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A13370 Others			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Others			2,000,000	3,000,000	2,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13703 I.T. Equipment			1,000		2,000
Executive Engineer PHE Division Torghar			17,673,000	26,557,000	21,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,680,000</u>	<u>98,330,000</u>	<u>95,273,000</u>
A011 TOTAL PAY	<u>248</u>	<u>264</u>	<u>41,756,000</u>	<u>47,310,000</u>	<u>45,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,009,000</u>	<u>2,500,000</u>	<u>3,162,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,009,000</u>	<u>2,500,000</u>	<u>3,162,000</u>
E041 Executive Engineer (BPS-18)	1	1	806,000		847,000
D201 Divisional Accounts Officer (BPS-17)	1	1	560,000		588,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,641,000		1,724,000
A594 Assistant Social Organizer (BPS-16)	1	1	2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>243</u>	<u>259</u>	<u>38,747,000</u>	<u>44,810,000</u>	<u>42,312,000</u>
A01151 Total Basic Pay Other Staff	<u>243</u>	<u>259</u>	<u>38,743,000</u>	<u>44,810,000</u>	<u>42,307,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,112,000		1,168,000
H012 Head Clerk (BPS-14)	1	1	2,000		3,000
S035 Senior Clerk (BPS-14)	3	3	1,478,000		1,552,000
S115 Stenographer (BPS-14)	1	1	242,000		255,000
D095 Divisional Head Draftsman (BPS-13)	1	1	2,000		3,000
D105 Draftsman (BPS-12)	1	1	225,000		237,000
S136 Sub Engineer (BPS-12)	6	6	2,508,000		2,634,000
J013 Junior Clerk (BPS-11)	6	6	1,796,000		1,886,000
M002 Machine Operator (BPS-08)	1	1	2,000		3,000
T029 Tracer (BPS-07)	1	1	162,000		171,000
D112 Driver (BPS-06)	3	3	944,000		992,000
P104 Pump Operator (BPS-06)	17	17	4,000,000		4,200,000
A195 Assistant Pump Operator (BPS-04)	3	3	661,000		695,000
B010 Barkandaz (BPS-04)	1	1	132,000		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
M021 Mate (BPS-04)	2	2	438,000		460,000
C057 Chowkidar (BPS-03)	18	18	4,749,000		4,987,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,050,000		1,103,000
F012 Ferro Khalasi (BPS-03)	1	1	179,000		188,000
N005 Naib Qasid (BPS-03)	5	5	1,060,000		1,113,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	3,150,000		3,308,000
O054 Operator-cum- Chowkidar (BPS-03)	46	62	3,544,000		5,337,000
S162 Sweeper (BPS-03)	1	1	196,000		206,000
V004 Valveman (BPS-03)	44	44	10,614,000		11,145,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	497,000		522,000
A01152 Personal pay			4,000		5,000
A012 TOTAL ALLOWANCES			<u>32,924,000</u>	<u>51,020,000</u>	<u>49,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,844,000</u>	<u>51,020,000</u>	<u>49,714,000</u>
A01202 House Rent Allowance			4,555,000	7,188,000	5,379,000
A01203 Conveyance Allowance			5,829,000	5,882,000	6,421,000
A01207 Washing Allowance			6,000	3,221,000	175,000
A01208 Dress Allowance			4,000	3,199,000	173,000
A0120D Integrated Allowance			27,000	1,928,000	130,000
A01217 Medical Allowance			2,911,000	4,698,000	3,309,000
A0121Q Audit and Accounts Allowance			34,000	22,000	36,000
A0121T Adhoc Relief Allowance 2013			857,000	752,000	900,000
A0122C Adhoc Relief Allowance - 2015			566,000	507,000	595,000
A0122M Adhoc Relief Allowance 2016			3,424,000	3,316,000	3,758,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	84,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			4,640,000	4,608,000	5,034,000
A0123G Ad-hoc Relief Allowance-2018			4,640,000	4,616,000	5,034,000
A0123P Ad-hoc Relief Allowance 2019			4,548,000	4,532,000	4,938,000
A01244 Adhoc relief				<u>15,000</u>	<u>15,000</u>
001 Adhoc Relief					15,000
A0124F Adhoc Relief Allowance-2021				4,559,000	4,721,000
A0124H Special Allowance-2021				1,287,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A0124L Weather Allowance				146,000	146,000
A0124N Disparity Reduction Allowance 2022- 15%					6,819,000
A01264 Technical Allowance			767,000	460,000	806,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>101,816,000</u>	<u>107,460,000</u>	<u>107,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>36,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			50,000	30,000	55,000
A033 TOTAL UTILITIES			<u>100,400,000</u>	<u>105,600,000</u>	<u>105,600,000</u>
A03303 Electricity			<u>100,000,000</u>	<u>105,000,000</u>	<u>105,000,000</u>
001 Electricity			100,000,000	105,000,000	105,000,000
A03305 POL fore Generator			400,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	500,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	810,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>424,000</u>	<u>397,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Stationery			120,000	150,000	132,000
A03905 Newspapers Periodicals and Books			6,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
001 Advertising and Publicity			139,000	139,000	153,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Others			80,000	120,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,440,000</u>	<u>25,430,000</u>	<u>17,974,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Transport			300,000	450,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>15,000,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>15,000,000</u>	<u>11,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Machinery and Equipment			11,000,000	15,000,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	80,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,100,000</u>	<u>9,900,000</u>	<u>6,600,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>900,000</u>	
001 Office Buildings			100,000	900,000	
A13302 Residential Buildings				1,000,000	
A13370 Others			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,600,000</u>
001 Others			6,000,000	8,000,000	6,600,000
Executive Engineer PHE Division Tank			196,636,000	233,420,000	223,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>698,000,000</u>	<u>106,100,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>698,000,000</u>	<u>106,100,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>698,000,000</u>	<u>106,100,000</u>	<u>1,000</u>
A01270 Other			<u>698,000,000</u>	<u>106,100,000</u>	<u>1,000</u>
086 L.S. for Pay increase			698,000,000	106,100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>303,361,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>303,361,000</u>	<u>200,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>303,361,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	303,361,000	200,000,000
Lump Sum Allocation			998,000,000	409,461,000	200,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,695,000</u>	<u>44,681,000</u>	<u>45,026,000</u>
A011 TOTAL PAY	<u>168</u>	<u>178</u>	<u>19,646,000</u>	<u>18,770,000</u>	<u>22,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,776,000</u>		<u>1,868,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,776,000</u>		<u>1,868,000</u>
E041 Executive Engineer (BPS-18)	1	1	423,000		445,000
D201 Divisional Accounts Officer (BPS-17)	1	1	336,000		353,000
S135 Sub Divisional Officer (BPS-17)	1	1	336,000		353,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
A594 Assistant Social Organizer (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>162</u>	<u>172</u>	<u>17,870,000</u>	<u>18,770,000</u>	<u>20,735,000</u>
A01151 Total Basic Pay Other Staff	<u>162</u>	<u>172</u>	<u>17,870,000</u>	<u>18,770,000</u>	<u>20,735,000</u>
S035 Senior Clerk (BPS-14)	3	3	575,000		604,000
D095 Divisional Head Draftsman (BPS-13)	1	1	172,000		181,000
S136 Sub Engineer (BPS-12)	2	2	473,000		497,000
J013 Junior Clerk (BPS-11)	4	4	840,000		882,000
D112 Driver (BPS-06)	3	3	255,000		268,000
C218 Chowkidar (Office) (BPS-03)	1	1	116,000		122,000
M021 Mate (BPS-03)	1	1	173,000		182,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
V004 Valveman (BPS-03)	58	58	6,813,000		7,154,000
V027 Valveman Cum Chowkidar (BPS-03)	86	96	8,106,000		10,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A012 TOTAL ALLOWANCES			<u>9,049,000</u>	<u>25,911,000</u>	<u>22,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,899,000</u>	<u>24,625,000</u>	<u>21,184,000</u>
A01202 House Rent Allowance			1,285,000	2,983,000	1,780,000
A01203 Conveyance Allowance			1,318,000	2,540,000	1,603,000
A01207 Washing Allowance				1,376,000	1,496,000
A01208 Dress Allowance				1,376,000	1,496,000
A0120D Integrated Allowance				824,000	903,000
A01217 Medical Allowance			904,000	2,106,000	1,130,000
A0121T Adhoc Relief Allowance 2013				287,000	406,000
A0122C Adhoc Relief Allowance - 2015				197,000	316,000
A0122M Adhoc Relief Allowance 2016			698,000	1,388,000	853,000
A0122N Special Conveyance Allowance to Disabled Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			698,000	1,877,000	853,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>2,370,000</u>	<u>420,000</u>
001 Unattractive Area Allowance			400,000	2,370,000	420,000
A0123G Ad-hoc Relief Allowance-2018			698,000	1,877,000	853,000
A0123P Ad-hoc Relief Allowance 2019			698,000	1,877,000	853,000
A0124F Adhoc Relief Allowance-2021				1,877,000	1,997,000
A0124H Special Allowance-2021				114,000	114,000
A0124L Weather Allowance				1,546,000	1,546,000
A0124N Disparity Reduction Allowance 2022- 15%					3,295,000
A01264 Technical Allowance			1,200,000		1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,150,000</u>	<u>1,286,000</u>	<u>1,239,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			1,150,000	1,255,000	1,208,000
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,787,000</u>	<u>1,579,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>48,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			30,000	43,000	33,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>25,000</u>	<u>25,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>281,000</u>	<u>484,000</u>	<u>310,000</u>
A03402 Rent for Office Building			281,000	484,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,010,000</u>	<u>1,041,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>220,000</u>	<u>164,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
001 Advertising and Publicity			30,000	100,000	33,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>270,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>270,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	270,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>400,000</u>	<u>275,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Hardware			100,000	100,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>		
A09501 Transport			<u>50,000</u>		
001 Transport			50,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	200,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,571,000</u>	<u>5,643,000</u>	<u>3,929,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>118,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>118,000</u>	<u>66,000</u>
001 Transport			60,000	118,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	15,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>5,500,000</u>	<u>3,850,000</u>
A13370 Others			<u>3,500,000</u>	<u>5,500,000</u>	<u>3,850,000</u>
001 Others			3,500,000	5,500,000	3,850,000
Executive Engineer PHE Division Chitral Upper			34,909,000	54,581,000	52,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,208,000</u>	<u>22,705,000</u>	<u>101,609,000</u>
A011 TOTAL PAY	<u>24</u>	<u>607</u>	<u>4,023,000</u>	<u>2,878,000</u>	<u>76,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,775,000</u>	<u>550,000</u>	<u>1,867,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,775,000</u>	<u>550,000</u>	<u>1,867,000</u>
E041 Executive Engineer (BPS-18)	1	1	422,000		444,000
D201 Divisional Accounts Officer (BPS-17)	1	1	336,000		353,000
S135 Sub Divisional Officer (BPS-17)	1	1	336,000		353,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
A594 Assistant Social Organizer (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>601</u>	<u>2,248,000</u>	<u>2,328,000</u>	<u>74,585,000</u>
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>601</u>	<u>2,248,000</u>	<u>2,248,000</u>	<u>74,505,000</u>
A006 Accounts Clerk (BPS-14)	1	1	146,000		154,000
S035 Senior Clerk (BPS-14)	2	3	363,000		450,000
D095 Divisional Head Draftsman (BPS-13)	1	1	172,000		181,000
S136 Sub Engineer (BPS-12)	3	4	410,000		600,000
J013 Junior Clerk (BPS-11)	4	4	400,000		420,000
W029 Work Superintendent (BPS-10)		1			250,000
D112 Driver (BPS-06)	3	4	405,000		550,000
P036 Pipe Fitter (BPS-06)		6			900,000
P104 Pump Operator (BPS-06)		58			7,000,000
B010 Barkandaz (BPS-03)		2			230,000
C057 Chowkidar (BPS-03)		42			5,124,000
C218 Chowkidar (Office) (BPS-03)	1	2	116,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
M021 Mate (BPS-03)		7			910,000
N005 Naib Qasid (BPS-03)	2	3	120,000		250,000
O049 Operator-Cum-Valeman (BPS-03)		64			8,296,000
O054 Operator-cum- Chowkidar (BPS-03)		283			34,796,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
V004 Valveman (BPS-03)		76			9,000,000
V027 Valveman Cum Chowkidar (BPS-03)		39			5,150,000
A01152 Personal pay				80,000	80,000
A012 TOTAL ALLOWANCES			<u>4,185,000</u>	<u>19,827,000</u>	<u>25,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,125,000</u>	<u>19,742,000</u>	<u>25,126,000</u>
A01202 House Rent Allowance			594,000	1,500,000	2,309,000
A01203 Conveyance Allowance			750,000	2,000,000	2,408,000
A01207 Washing Allowance				2,000,000	2,228,000
A01208 Dress Allowance				2,000,000	2,228,000
A0120D Integrated Allowance				1,500,000	1,637,000
A01217 Medical Allowance			286,000	1,100,000	1,442,000
A0121Q Audit and Accounts Allowance			20,000		21,000
A0121T Adhoc Relief Allowance 2013				800,000	800,000
A0122C Adhoc Relief Allowance - 2015				600,000	600,000
A0122M Adhoc Relief Allowance 2016			297,000	1,000,000	1,220,000
A0122N Special Conveyance Allowance to Disabled Employees				200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			297,000	2,000,000	2,220,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A01236 Deputation Allowance				65,000	65,000
A0123G Ad-hoc Relief Allowance-2018			307,000	2,000,000	2,220,000
A0123P Ad-hoc Relief Allowance 2019			307,000	1,800,000	1,920,000
A0124F Adhoc Relief Allowance-2021				600,000	820,000
A0124H Special Allowance-2021				70,000	70,000
A0124L Weather Allowance				387,000	387,000
A0124N Disparity Reduction Allowance 2022- 15%					1,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01264 Technical Allowance			1,266,000	120,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>85,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>85,000</u>	<u>30,000</u>
001 Medical Charges			30,000	85,000	30,000
A01278 Leave Salary			<u>30,000</u>		<u>1,000</u>
001 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>101,134,000</u>	<u>101,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>48,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			100,000	40,000	110,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Electricity			50,000	100,000,000	100,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>725,000</u>	<u>1,011,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	25,000	11,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>361,000</u>	<u>220,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books				6,000	6,000
A03906 Uniforms and Protective Clothing				5,000	6,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03917 Law Charges				10,000	10,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,510,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,510,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,510,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>290,000</u>	<u>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>160,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Hardware			100,000	100,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	60,000	55,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	30,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>11,255,000</u>	<u>11,420,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001 Transport			100,000	130,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Machinery and Equipment			20,000	6,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>5,100,000</u>	<u>5,250,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>250,000</u>
001 Office Buildings					250,000
A13370 Others			<u>500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			500,000	5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
XEN Karak-II PHE			9,740,000	140,694,000	216,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>35,315,000</u>
A011 TOTAL PAY		28			<u>15,419,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,165,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,165,000</u>
E041 Executive Engineer (BPS-18)		1			445,000
S135 Sub Divisional Officer (BPS-17)		1			3,000
A193 Assistant/Head Clerk (BPS-16)		1			239,000
A594 Assistant Social Organizer (BPS-16)		1			239,000
C082 Computer Operator (BPS-16)		1			239,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>14,254,000</u>
A01151 Total Basic Pay Other Staff		23			<u>14,254,000</u>
S035 Senior Clerk (BPS-14)		3			1,118,000
D095 Divisional Head Draftsman (BPS-13)		1			181,000
S136 Sub Engineer (BPS-12)		3			1,863,000
J013 Junior Clerk (BPS-11)		2			1,154,000
D112 Driver (BPS-06)		2			561,000
B010 Barkandaz (BPS-03)		1			340,000
C057 Chowkidar (BPS-03)		3			1,034,000
C218 Chowkidar (Office) (BPS-03)		1			346,000
N005 Naib Qasid (BPS-03)		3			811,000
S162 Sweeper (BPS-03)		1			346,000
V004 Valveman (BPS-03)		40			1,500,000
V027 Valveman Cum Chowkidar (BPS-03)		13			5,000,000
A012 TOTAL ALLOWANCES					<u>19,896,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A012-1 TOTAL REGULAR ALLOWANCES					<u>19,885,000</u>
A01202 House Rent Allowance					1,500,000
A01203 Conveyance Allowance					2,000,000
A01207 Washing Allowance					800,000
A01208 Dress Allowance					800,000
A0120D Integrated Allowance					550,000
A01217 Medical Allowance					1,600,000
A0121T Adhoc Relief Allowance 2013					240,000
A0122C Adhoc Relief Allowance - 2015					150,000
A0122M Adhoc Relief Allowance 2016					1,000,000
A0122Y Ad-hoc Relief Allowance 2017					1,500,000
A01233 Unattractive Area Allowance					<u>1,400,000</u>
001 Unattractive Area Allowance					1,400,000
A0123G Ad-hoc Relief Allowance-2018					1,500,000
A0123P Ad-hoc Relief Allowance 2019					1,500,000
A0124F Adhoc Relief Allowance-2021					1,500,000
A0124H Special Allowance-2021					200,000
A0124L Weather Allowance					800,000
A0124N Disparity Reduction Allowance 2022- 15%					2,500,000
A01264 Technical Allowance					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>965,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					11,000
A033 TOTAL UTILITIES					<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>725,000</u>
A03805 Travelling Allowance					<u>275,000</u>
001 Travelling Allowance					275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					450,000
A039 TOTAL GENERAL					<u>77,000</u>
A03901 Stationery					<u>22,000</u>
001 Stationery					22,000
A03902 Printing and Publication					<u>22,000</u>
001 Printing and publication					22,000
A03906 Uniforms and Protective Clothing					11,000
A03970 Others					<u>22,000</u>
001 Others					22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,100,000</u>
A041 TOTAL PENSION					<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R					1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					660,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,048,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A130 TOTAL TRANSPORT					<u>110,000</u>
A13001 Transport					<u>110,000</u>
001 Transport					110,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>55,000</u>
A13101 Machinery and Equipment					<u>55,000</u>
001 Machinery and Equipment					55,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,850,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>50,000</u>
001 Residential Buildings					50,000
A13370 Others					<u>2,750,000</u>
001 Others					2,750,000
PHE Division Kohistan Lower					41,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,462,000</u>	<u>4,076,000</u>	<u>13,229,000</u>
A011 TOTAL PAY	17	32	<u>3,293,000</u>	<u>1,600,000</u>	<u>5,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,775,000</u>	<u>700,000</u>	<u>1,867,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,775,000</u>	<u>700,000</u>	<u>1,867,000</u>
E041 Executive Engineer (BPS-18)	1	1	422,000		444,000
D201 Divisional Accounts Officer (BPS-17)	1	1	336,000		353,000
S135 Sub Divisional Officer (BPS-17)	1	1	336,000		353,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
D095 Divisional Head Draftsman (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	11	26	<u>1,518,000</u>	<u>900,000</u>	<u>3,325,000</u>
A01151 Total Basic Pay Other Staff	11	26	<u>1,518,000</u>	<u>900,000</u>	<u>3,325,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		189,000
S136 Sub Engineer (BPS-12)	2	2	320,000		336,000
J013 Junior Clerk (BPS-11)	2	2	300,000		315,000
D112 Driver (BPS-06)	2	2	255,000		268,000
C057 Chowkidar (BPS-03)		15			1,730,000
C218 Chowkidar (Office) (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,169,000</u>	<u>2,476,000</u>	<u>8,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,069,000</u>	<u>2,476,000</u>	<u>7,931,000</u>
A01202 House Rent Allowance			685,000	250,000	1,359,000
A01203 Conveyance Allowance			583,000	200,000	934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01207 Washing Allowance					180,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					108,000
A01217 Medical Allowance			336,000	100,000	623,000
A0121Q Audit and Accounts Allowance			20,000		21,000
A0121T Adhoc Relief Allowance 2013			15,000	70,000	16,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			10,000	50,000	11,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			210,000	250,000	395,000
A01233 Unattractive Area Allowance			<u>10,000</u>		<u>11,000</u>
001 Unattractive Area Allowance			10,000		11,000
A0123G Ad-hoc Relief Allowance-2018			367,000	200,000	560,000
A0123P Ad-hoc Relief Allowance 2019			367,000	200,000	560,000
A0124F Adhoc Relief Allowance-2021				200,000	374,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance				4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%					779,000
A01264 Technical Allowance			1,266,000	650,000	1,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>53,000</u>
001 Medical Charges			50,000		53,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>866,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>35,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	5,000	9,000
A03202 Telephone and Trunk Call			50,000	30,000	55,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	
A03402 Rent for Office Building				1,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>560,000</u>	<u>426,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	250,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>170,000</u>	<u>198,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Printing and publication			50,000	30,000	55,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	30,000	33,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>291,000</u>	<u>590,000</u>	<u>319,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>340,000</u>	<u>154,000</u>
A09201 Hardware			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Hardware			100,000	300,000	110,000
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
003 I.T. Equipment			40,000	40,000	44,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,620,000</u>	<u>230,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>		
A13101 Machinery and Equipment			<u>2,500,000</u>		
001 Machinery and Equipment			2,500,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13370 Others			<u>2,000,000</u>		
001 Others			2,000,000		
XEN Shakardara Rahman Abad Kohat BWS			13,074,000	5,762,000	14,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,766,000</u>	<u>6,163,000</u>	<u>6,854,000</u>
A011 TOTAL PAY	11	11	<u>2,358,000</u>	<u>2,994,000</u>	<u>3,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,402,000</u>	<u>2,594,000</u>	<u>2,349,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,356,000</u>	<u>2,594,000</u>	<u>2,300,000</u>
S150 Superintending Engineer (BPS-19)	1	1	566,000		800,000
S166 Superintendent (BPS-17)	1	1	336,000		600,000
C059 Circle Head Draftsman (BPS-16)	1	1	227,000		450,000
C082 Computer Operator (BPS-16)	1	1	227,000		450,000
A01102 Personal pay			46,000		49,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>956,000</u>	<u>400,000</u>	<u>1,007,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>956,000</u>	<u>400,000</u>	<u>1,007,000</u>
A006 Accounts Clerk (BPS-14)	1	1	146,000		154,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C218 Chowkidar (Office) (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>2,408,000</u>	<u>3,169,000</u>	<u>3,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,408,000</u>	<u>3,169,000</u>	<u>3,498,000</u>
A01202 House Rent Allowance			276,000	370,000	370,000
A01203 Conveyance Allowance			344,000	150,000	160,000
A01217 Medical Allowance			213,000	157,000	160,000
A0121T Adhoc Relief Allowance 2013			29,000	55,000	50,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			20,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A0122M Adhoc Relief Allowance 2016			245,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			279,000	270,000	270,000
A0123G Ad-hoc Relief Allowance-2018			279,000	280,000	290,000
A0123P Ad-hoc Relief Allowance 2019			191,000	120,000	130,000
A0124F Adhoc Relief Allowance-2021				280,000	280,000
A0124H Special Allowance-2021				160,000	160,000
A0124L Weather Allowance				17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%					365,000
A01264 Technical Allowance			530,000	1,066,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>922,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>38,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			40,000	30,000	44,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			50,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>660,000</u>	<u>521,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	250,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>193,000</u>	<u>152,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			10,000	15,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>325,000</u>	<u>188,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>175,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Hardware			50,000	150,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	25,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>210,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>1,000</u>
001 Machinery and Equipment			30,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	10,000	22,000
SE (Manshera) PHE			5,634,000	7,622,000	7,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,475,000</u>	<u>4,701,000</u>	<u>9,935,000</u>
A011 TOTAL PAY	20	20	<u>3,801,000</u>	<u>2,300,000</u>	<u>4,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,775,000</u>	<u>1,750,000</u>	<u>1,917,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,775,000</u>	<u>1,700,000</u>	<u>1,867,000</u>
E041 Executive Engineer (BPS-18)	1	1	422,000		444,000
D201 Divisional Accounts Officer (BPS-17)	1	1	336,000		353,000
S135 Sub Divisional Officer (BPS-17)	1	1	336,000		353,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
A594 Assistant Social Organizer (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A01102 Personal pay				50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,026,000</u>	<u>550,000</u>	<u>2,130,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,026,000</u>	<u>550,000</u>	<u>2,130,000</u>
S035 Senior Clerk (BPS-14)	2	2	365,000		384,000
D095 Divisional Head Draftsman (BPS-13)	1	1	172,000		181,000
S136 Sub Engineer (BPS-12)	2	2	320,000		336,000
J013 Junior Clerk (BPS-11)	3	3	451,000		474,000
D112 Driver (BPS-06)	2	2	255,000		268,000
C218 Chowkidar (Office) (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>4,674,000</u>	<u>2,401,000</u>	<u>5,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,594,000</u>	<u>2,401,000</u>	<u>5,803,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01202 House Rent Allowance			729,000	250,000	766,000
A01203 Conveyance Allowance			771,000	160,000	810,000
A01207 Washing Allowance				20,000	20,000
A01208 Dress Allowance				20,000	20,000
A0120D Integrated Allowance				20,000	20,000
A01217 Medical Allowance			370,000	160,000	389,000
A0121Q Audit and Accounts Allowance			1,000		2,000
A0121T Adhoc Relief Allowance 2013			40,000	50,000	42,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	27,000
A0122M Adhoc Relief Allowance 2016			398,000	160,000	418,000
A0122Y Ad-hoc Relief Allowance 2017			398,000	220,000	418,000
A0123G Ad-hoc Relief Allowance-2018			398,000	200,000	418,000
A0123P Ad-hoc Relief Allowance 2019			264,000	100,000	278,000
A0124F Adhoc Relief Allowance-2021				220,000	220,000
A0124H Special Allowance-2021				70,000	70,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					599,000
A01264 Technical Allowance			1,200,000	700,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>32,000</u>
001 Medical Charges			30,000		32,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>831,000</u>	<u>665,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>35,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	5,000	9,000
A03202 Telephone and Trunk Call			50,000	30,000	55,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			500,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>570,000</u>	<u>402,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	250,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	270,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>225,000</u>	<u>198,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001 Printing and publication			50,000	25,000	55,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	70,000	33,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>321,000</u>	<u>350,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	
001 Hardware			50,000	100,000	
A09203 I.T. Equipment			<u>70,000</u>	<u>20,000</u>	<u>30,000</u>
003 I.T. Equipment			70,000	20,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	80,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	150,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>660,000</u>	<u>682,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Transport			100,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>		<u>550,000</u>
A13101 Machinery and Equipment			<u>500,000</u>		<u>550,000</u>
001 Machinery and Equipment			500,000		550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	10,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>400,000</u>	
A13301 Office Buildings				400,000	
A13370 Others			<u>500,000</u>		
001 Others			500,000		
XEN Mansehra (BWS) PHE			10,978,000	6,542,000	11,536,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,581,000</u>	<u>2,793,000</u>	<u>11,960,000</u>
A011 TOTAL PAY	24	54	<u>4,388,000</u>	<u>911,000</u>	<u>7,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,615,000</u>	<u>730,000</u>	<u>1,718,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,615,000</u>	<u>710,000</u>	<u>1,698,000</u>
E041 Executive Engineer (BPS-18)	1	1	423,000		445,000
D201 Divisional Accounts Officer (BPS-17)	1	1	420,000		441,000
S135 Sub Divisional Officer (BPS-17)	1	1	420,000		441,000
A057 Assistant (BPS-16)	1	1	263,000		277,000
A415 Assistant Social Mobilizer (BPS-16)	1	1	89,000		94,000
A01102 Personal pay				20,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	19	49	<u>2,773,000</u>	<u>181,000</u>	<u>5,664,000</u>
A01151 Total Basic Pay Other Staff	19	49	<u>2,773,000</u>	<u>100,000</u>	<u>5,583,000</u>
A006 Accounts Clerk (BPS-14)	1	1	153,000		161,000
J024 Junior Scale Stenographer (BPS-14)	1	1	207,000		218,000
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
D095 Divisional Head Draftsman (BPS-13)	1	1	189,000		199,000
D105 Draftsman (BPS-12)	1	1	184,000		194,000
S136 Sub Engineer (BPS-12)	2	2	350,000		368,000
J013 Junior Clerk (BPS-11)	4	4	650,000		683,000
T029 Tracer (BPS-07)	1	1	128,000		135,000
D112 Driver (BPS-06)	2	2	240,000		252,000
C057 Chowkidar (BPS-03)		1			116,000
C218 Chowkidar (Office) (BPS-03)	2	2	196,000		206,000
N005 Naib Qasid (BPS-03)	2	2	168,000		177,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
S162 Sweeper (BPS-03)	1	1	98,000		103,000
V004 Valveman (BPS-03)		20			1,750,000
V027 Valveman Cum Chowkidar (BPS-03)		9			800,000
A01152 Personal pay				81,000	81,000
A012 TOTAL ALLOWANCES			<u>1,193,000</u>	<u>1,882,000</u>	<u>4,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,193,000</u>	<u>1,882,000</u>	<u>4,578,000</u>
A01202 House Rent Allowance			76,000	260,000	400,000
A01203 Conveyance Allowance			91,000	100,000	250,000
A01207 Washing Allowance			5,000	20,000	250,000
A01208 Dress Allowance			4,000	20,000	250,000
A0120D Integrated Allowance			6,000	20,000	300,000
A01217 Medical Allowance			120,000	50,000	126,000
A0121Q Audit and Accounts Allowance			1,000		2,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	100,000
A0122C Adhoc Relief Allowance - 2015			10,000	20,000	100,000
A0122M Adhoc Relief Allowance 2016			50,000	100,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	100,000	200,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>70,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			60,000	70,000	150,000
A0123G Ad-hoc Relief Allowance-2018			60,000	80,000	150,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	90,000
A0124F Adhoc Relief Allowance-2021				80,000	160,000
A0124H Special Allowance-2021				1,000	200,000
A0124L Weather Allowance				221,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%					800,000
A01264 Technical Allowance			600,000	700,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>749,000</u>	<u>1,169,000</u>	<u>838,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>1,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			8,000	1,000	9,000
A03202 Telephone and Trunk Call			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>808,000</u>	<u>629,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	8,000	9,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>360,000</u>	<u>198,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Stationery			40,000	80,000	44,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			30,000	100,000	33,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	100,000	66,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>2,550,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001 Transport			70,000	150,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>2,400,000</u>	<u>110,000</u>
A13370 Others			<u>100,000</u>	<u>2,400,000</u>	<u>110,000</u>
001 Others			100,000	2,400,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
Executive Engineer PHED Kolai Pallas Koh			6,574,000	7,182,000	13,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,289,000</u>	<u>15,707,000</u>	<u>19,262,000</u>
A011 TOTAL PAY	50	50	<u>8,009,000</u>	<u>6,300,000</u>	<u>8,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,271,000</u>	<u>2,300,000</u>	<u>2,977,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,271,000</u>	<u>2,300,000</u>	<u>2,977,000</u>
S060 Senior Research Officer (BPS-18)	1	1	2,000		800,000
R032 Research Officer (BPS-17)	2	2	863,000		700,000
A138 Assistant Research Officer (BPS-16)	8	8	1,406,000		1,477,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>5,738,000</u>	<u>4,000,000</u>	<u>5,721,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>5,738,000</u>	<u>4,000,000</u>	<u>5,721,000</u>
J013 Junior Clerk (BPS-11)	1	1	279,000		293,000
L001 Laboratory Assistant (BPS-08)	9	9	1,887,000		1,500,000
L006 Laboratory Technician (BPS-07)	1	1	2,000		200,000
D112 Driver (BPS-06)	8	8	1,020,000		1,071,000
C057 Chowkidar (BPS-03)	8	8	1,054,000		1,107,000
L002 Laboratory Attendant (BPS-03)	10	10	1,171,000		1,230,000
N005 Naib Qasid (BPS-03)	1	1	209,000		160,000
S162 Sweeper (BPS-03)	1	1	116,000		160,000
A012 TOTAL ALLOWANCES			<u>6,280,000</u>	<u>9,407,000</u>	<u>10,564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,230,000</u>	<u>9,357,000</u>	<u>10,543,000</u>
A01202 House Rent Allowance			1,288,000	2,632,000	2,600,000
A01203 Conveyance Allowance			1,233,000	1,130,000	1,100,000
A01207 Washing Allowance			60,000	298,000	298,000
A01208 Dress Allowance			60,000	298,000	298,000
A0120D Integrated Allowance			6,000	164,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01217 Medical Allowance			774,000	714,000	720,000
A0121T Adhoc Relief Allowance 2013			73,000	84,000	80,000
A0122C Adhoc Relief Allowance - 2015			50,000	58,000	53,000
A0122M Adhoc Relief Allowance 2016			568,000	568,000	597,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	84,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			735,000	447,000	450,000
A0123G Ad-hoc Relief Allowance-2018			735,000	447,000	450,000
A0123P Ad-hoc Relief Allowance 2019			612,000	718,000	720,000
A0124F Adhoc Relief Allowance-2021				747,000	747,000
A0124H Special Allowance-2021				857,000	857,000
A0124L Weather Allowance				91,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%					1,262,000
A01270 Other				<u>20,000</u>	<u>20,000</u>
001 Others					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>20,000</u>
001 Medical Charges			30,000		20,000
A01278 Leave Salary			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			20,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>886,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>9,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	1,000	55,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			<u>112,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			112,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>135,000</u>	<u>2,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A03603 Registration			1,000	135,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>471,000</u>	<u>493,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	140,000	110,000
A03806 Transportation of Goods			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	1,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	30,000	28,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>151,000</u>	<u>191,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			8,000		9,000
A03906 Uniforms and Protective Clothing			15,000	1,000	17,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	10,000	22,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>730,000</u>	<u>1,111,000</u>	<u>1,038,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>70,000</u>	<u>88,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
003 I.T. Equipment			30,000	20,000	33,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A09412 Specific Utility chemicals			500,000	1,000,000	800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	1,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			50,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>580,000</u>	<u>635,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>30,000</u>
A13001 Transport				<u>40,000</u>	<u>30,000</u>
001 Transport				40,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	20,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Office Buildings			500,000	500,000	550,000
Central Laboratory (Water Quality), PHED Peshawar			16,388,000	18,284,000	21,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,588,000</u>	<u>16,228,000</u>	<u>21,898,000</u>
A011 TOTAL PAY	45	44	<u>9,445,000</u>	<u>6,509,000</u>	<u>11,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>5,449,000</u>	<u>5,509,000</u>	<u>7,681,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>5,449,000</u>	<u>5,449,000</u>	<u>7,621,000</u>
C040 Chief Engineer (BPS-20)	1	1	635,000		1,000,000
D214 Director Design (BPS-19)	1	1	566,000		800,000
S150 Superintending Engineer (BPS-19)	1	1	566,000		800,000
D057 Design Engineer (BPS-18)	1	1	671,000		705,000
T010 Technical Officer (BPS-18)	1	1	423,000		700,000
A078 Assistant Design Engineer (BPS-17)	2	2	336,000		600,000
A834 Assistant Technical Officer (BPS-17)	1	1	336,000		500,000
A839 Administrative Officer(B&A) (BPS-17)	1	1	336,000		500,000
C038 Chief Draftsman (BPS-17)	1	1	336,000		500,000
S166 Superintendent (BPS-17)	1	1	336,000		500,000
A193 Assistant/Head Clerk (BPS-16)	2	2	454,000		477,000
C082 Computer Operator (BPS-16)	2	2	227,000		300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		239,000
A01102 Personal pay				60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	29	28	<u>3,996,000</u>	<u>1,000,000</u>	<u>3,556,000</u>
A01151 Total Basic Pay Other Staff	29	28	<u>3,996,000</u>	<u>1,000,000</u>	<u>3,556,000</u>
A006 Accounts Clerk (BPS-14)	2	2	292,000		250,000
H021 Head Draftsman (BPS-14)	1	1	183,000		150,000
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		150,000
S035 Senior Clerk (BPS-14)	2	2	365,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
J013 Junior Clerk (BPS-11)	7	6	1,056,000		900,000
T029 Tracer (BPS-07)	2	2	264,000		278,000
D112 Driver (BPS-06)	3	3	383,000		403,000
C218 Chowkidar (Office) (BPS-03)	2	2	231,000		243,000
N005 Naib Qasid (BPS-03)	8	8	923,000		700,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>10,143,000</u>	<u>9,719,000</u>	<u>10,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,043,000</u>	<u>9,689,000</u>	<u>10,640,000</u>
A01201 Senior Post Allowance				8,000	8,000
A01202 House Rent Allowance			1,255,000	1,555,000	1,318,000
A01203 Conveyance Allowance			1,680,000	500,000	600,000
A01217 Medical Allowance			800,000	400,000	500,000
A0121T Adhoc Relief Allowance 2013				150,000	150,000
A01224 Entertainment Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015				120,000	120,000
A0122M Adhoc Relief Allowance 2016			852,000	500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			852,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			902,000	700,000	750,000
A0123P Ad-hoc Relief Allowance 2019			902,000	400,000	450,000
A0124F Adhoc Relief Allowance-2021				700,000	700,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				46,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%					1,488,000
A01264 Technical Allowance			2,800,000	3,600,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001 Medical Charges			50,000	30,000	20,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,805,000</u>	<u>2,371,000</u>	<u>2,111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	30,000	11,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>151,000</u>	<u>151,000</u>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>110,000</u>
A03603 Registration			100,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,530,000</u>	<u>1,047,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	500,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	700,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	30,000	17,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>600,000</u>	<u>737,000</u>
A03901 Stationery			<u>300,000</u>	<u>280,000</u>	<u>330,000</u>
001 Stationery			300,000	280,000	330,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	150,000	220,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>3,000,000</u>	<u>660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A041 TOTAL PENSION			<u>600,000</u>	<u>3,000,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	3,000,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>1,701,000</u>	<u>1,251,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>650,000</u>	<u>200,000</u>
A09201 Hardware			<u>400,000</u>	<u>450,000</u>	<u>100,000</u>
001 Hardware			400,000	450,000	100,000
A09203 I.T. Equipment			<u>500,000</u>	<u>200,000</u>	<u>100,000</u>
003 I.T. Equipment			500,000	200,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Plant and Machinery			300,000	300,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>300,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>300,000</u>	<u>50,000</u>
001 Furniture & Fixture			500,000	300,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>300,000</u>	<u>347,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	20,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	30,000	28,000
Chief Engineer (Center) PHE			24,609,000	23,150,000	25,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,859,000</u>	<u>3,554,000</u>	<u>7,125,000</u>
A011 TOTAL PAY	21	21	<u>4,080,000</u>	<u>1,600,000</u>	<u>4,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,115,000</u>	<u>1,100,000</u>	<u>2,224,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,115,000</u>	<u>1,100,000</u>	<u>2,224,000</u>
D649 Director Labs/Projects (BPS-19)	1	1	566,000		595,000
D650 Deputy Director Labs/Projects (BPS-18)	1	1	423,000		445,000
A835 Assistant Director (Labs) (BPS-17)	1	1	336,000		353,000
A836 Assistant Director (Projects) (BPS-17)	1	1	336,000		353,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,965,000</u>	<u>500,000</u>	<u>2,066,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,965,000</u>	<u>500,000</u>	<u>2,066,000</u>
A006 Accounts Clerk (BPS-14)	1	1	146,000		154,000
J013 Junior Clerk (BPS-11)	5	5	755,000		793,000
D112 Driver (BPS-06)	2	2	255,000		268,000
C218 Chowkidar (Office) (BPS-03)	2	2	231,000		243,000
N005 Naib Qasid (BPS-03)	4	4	462,000		486,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>2,779,000</u>	<u>1,954,000</u>	<u>2,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,729,000</u>	<u>1,954,000</u>	<u>2,815,000</u>
A01202 House Rent Allowance			407,000	300,000	428,000
A01203 Conveyance Allowance			534,000	50,000	100,000
A01217 Medical Allowance			314,000	60,000	100,000
A0121T Adhoc Relief Allowance 2013				30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016			326,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			326,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			326,000	150,000	120,000
A0123P Ad-hoc Relief Allowance 2019			296,000	20,000	50,000
A0124F Adhoc Relief Allowance-2021				150,000	150,000
A0124H Special Allowance-2021				1,000	100,000
A0124L Weather Allowance				29,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%					643,000
A01264 Technical Allowance			200,000	889,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>20,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>20,000</u>
001 Medical Charges			50,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>787,000</u>	<u>545,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>50,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>603,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	200,000	110,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	400,000	300,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	3,000	4,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>170,000</u>	<u>114,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			50,000	100,000	55,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Printing and publication			1,000	10,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	40,000	2,000
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001 Others			50,000	20,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>271,000</u>	<u>180,000</u>	<u>114,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>110,000</u>	<u>42,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Hardware			100,000	100,000	20,000
A09203 I.T. Equipment			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
003 I.T. Equipment			20,000	10,000	22,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			50,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>102,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	1,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	1,000	33,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
Director (Project/Lab) Peshawar			7,611,000	4,625,000	7,909,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,347,000</u>	<u>25,010,000</u>	<u>82,559,000</u>
A011 TOTAL PAY	26	445	<u>4,679,000</u>	<u>4,800,000</u>	<u>56,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,111,000</u>	<u>1,800,000</u>	<u>2,220,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,111,000</u>	<u>1,800,000</u>	<u>2,220,000</u>
E041 Executive Engineer (BPS-18)	1	1	422,000		444,000
D201 Divisional Accounts Officer (BPS-17)	1	1	336,000		353,000
S135 Sub Divisional Officer (BPS-17)	2	2	672,000		706,000
A193 Assistant/Head Clerk (BPS-16)	1	1	227,000		239,000
A594 Assistant Social Organizer (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
A011-2 TOTAL PAY OF OTHER STAFF	19	438	<u>2,568,000</u>	<u>3,000,000</u>	<u>54,137,000</u>
A01151 Total Basic Pay Other Staff	19	438	<u>2,568,000</u>	<u>3,000,000</u>	<u>54,137,000</u>
A006 Accounts Clerk (BPS-14)	1	1	146,000		154,000
S035 Senior Clerk (BPS-14)	2	2	365,000		384,000
D095 Divisional Head Draftsman (BPS-13)	1	1	172,000		181,000
S136 Sub Engineer (BPS-12)	5	5	790,000		830,000
J013 Junior Clerk (BPS-11)	3	3	250,000		263,000
D112 Driver (BPS-06)	3	3	383,000		403,000
P104 Pump Operator (BPS-06)		79			10,574,000
C057 Chowkidar (BPS-03)		68			8,228,000
C218 Chowkidar (Office) (BPS-03)	1	3	115,000		363,000
N005 Naib Qasid (BPS-03)	2	2	231,000		243,000
O049 Operator-Cum-Valeman (BPS-03)		59			7,139,000
O054 Operator-cum- Chowkidar (BPS-03)		146			17,496,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
S162 Sweeper (BPS-03)	1	1	116,000		122,000
V004 Valveman (BPS-03)		61			7,269,000
V027 Valveman Cum Chowkidar (BPS-03)		4			488,000
A012 TOTAL ALLOWANCES			<u>4,668,000</u>	<u>20,210,000</u>	<u>26,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,568,000</u>	<u>20,180,000</u>	<u>26,176,000</u>
A01202 House Rent Allowance			571,000	2,000,000	2,385,000
A01203 Conveyance Allowance			737,000	1,500,000	1,695,000
A01207 Washing Allowance				5,000	908,000
A01208 Dress Allowance				5,000	908,000
A0120D Integrated Allowance				5,000	1,068,000
A01217 Medical Allowance			424,000	1,400,000	1,560,000
A0121Q Audit and Accounts Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013				1,200,000	1,217,000
A0122C Adhoc Relief Allowance - 2015				1,000,000	1,017,000
A0122M Adhoc Relief Allowance 2016			458,000	1,500,000	1,606,000
A0122Y Ad-hoc Relief Allowance 2017			478,000	2,000,000	2,106,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			350,000	2,000,000	2,106,000
A0123P Ad-hoc Relief Allowance 2019			348,000	1,500,000	1,606,000
A0124F Adhoc Relief Allowance-2021				2,000,000	2,106,000
A0124H Special Allowance-2021				2,000,000	2,000,000
A0124L Weather Allowance				1,365,000	1,365,000
A0124N Disparity Reduction Allowance 2022- 15%					1,262,000
A01264 Technical Allowance			1,200,000	700,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>30,000</u>	<u>26,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001 Medical Charges			50,000	30,000	25,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>774,000</u>	<u>126,136,000</u>	<u>125,914,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>90,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			100,000	80,000	110,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>125,001,000</u>	<u>125,001,000</u>
A03301 Gas			50,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>125,000,000</u>	<u>125,000,000</u>
001 Electricity			50,000	125,000,000	125,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>615,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>430,000</u>	<u>275,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			50,000	150,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Printing and publication			50,000	80,000	55,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		660,000
A09 TOTAL PHYSICAL ASSETS			<u>281,000</u>	<u>1,200,000</u>	<u>308,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>
A09201 Hardware			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Hardware			100,000	400,000	110,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	50,000	55,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	350,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>400,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>400,000</u>	<u>33,000</u>
001 Furniture & Fixture			30,000	400,000	33,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,630,000</u>	<u>21,053,000</u>	<u>18,043,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>2,500,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment			2,500,000	10,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>10,923,000</u>	<u>9,900,000</u>
A13301 Office Buildings				<u>2,923,000</u>	<u>2,900,000</u>
001 Office Buildings					2,900,000
A13370 Others			<u>2,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Others			2,000,000	8,000,000	7,000,000
XEN Peshawar-II PHE			16,232,000	173,999,000	228,144,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	15,484,916,000	13,712,145,000	202,940,000	12,356,770,000	12,559,710,000
TOTAL	198	15,484,916,000	13,712,145,000	202,940,000	12,356,770,000	12,559,710,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		
Voted:	12,559,710,000	
Total:	12,559,710,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	4,389,916,000	9,709,145,000	4,459,709,000
062206 ADMINISTRATION	11,095,000,000	4,003,000,000	8,100,001,000
TOTAL	15,484,916,000	13,712,145,000	12,559,710,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	255,180,000	156,768,000	156,768,000
AD7021	Assistant Director LG&RD Abbottabad	2,935,000	2,905,000	3,225,000
BD7020	Assistant Director LG&RD Buner	2,935,000	3,045,000	3,225,000
BM7020	Assistant Director LG&RD Battagram	2,935,000	2,875,000	3,225,000
BU5281	WSSC Bannu	148,320,000	128,794,000	128,794,000
BU7022	Assistant Director LG&RD Bannu	2,735,000	1,985,000	3,005,000
CA7022	Asstt: Director LG&RD Charsadda	2,735,000	2,830,000	3,105,000
CL7025	Assistant Director LG&RD, Chitral	2,935,000	2,945,000	3,205,000
DA7024	Assistant Director LG&RD, Dir Lower	2,935,000	2,785,000	3,195,000
DI5311	WSSC Dera Ismail Khan	200,766,000	113,600,000	113,600,000
DI7025	Assistant Director LG&RD, D.I.Khan	2,735,000	770,000	2,995,000
DP7024	Assistant Director LG&RD Dir Upper	2,935,000	3,005,000	3,195,000
HG7021	Assistant Director LG&RD , Hangu	2,935,000	2,925,000	3,169,000
HR7020	Assistant Director LG&RD , Haripur	2,935,000	2,835,000	3,169,000
KD7018	Assistant Director LG&RD , Kohistan	2,935,000	2,125,000	3,169,000
KK7021	Assistant Director LG&RD , Karak	2,835,000	2,790,000	3,069,000
KT5301	WSSC Kohat	216,657,000	311,264,000	311,264,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	2,935,000	2,865,000	2,969,000
LK7019	Assistant Director LG&RD , Lakki Marwat	2,735,000	970,000	2,969,000
MA7025	Assistant Director LG&RD , Mansehra	3,085,000	3,195,000	3,319,000
MD7023	Assistant Director LG&RD , Malakand	2,935,000	2,825,000	3,169,000
MR5631	WSSC Mardan	356,640,000	355,000,000	355,000,000
MR7024	Assistant Director LG&RD , Mardan	2,735,000	2,815,000	2,969,000
NR7020	Assistant Director LG&RD , Nowshera	2,735,000	2,687,000	2,969,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	47,032,000	60,830,000	65,170,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	6,004,000	7,462,000	8,335,000
PR7032	Assistant Director LGE&RD , Peshawar	2,835,000	2,710,000	3,169,000
SH7019	Assistant Director LGE&RD , Shangla	2,685,000	2,675,000	2,919,000
SU7023	Assistant Director LGE&RD , Swabi	2,485,000	2,465,000	2,719,000
SW5236	WSSC Swat	242,437,000	639,274,000	354,574,000
SW7024	Assistant Director LGE&RD , Swat	3,135,000	3,085,000	3,369,000
TG7020	Assistant Director LGE&RD , Tor Ghar	2,985,000	2,876,000	3,219,000
TK7017	Assistant Director LGE&RD , Tank	2,935,000	2,885,000	2,969,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4035	Secretary LGE&RD Department	117,140,000	5,142,160,000	160,162,000
PR4036	Rural Works (Pakistan Academy)	18,460,000	18,460,000	18,460,000
PR4827	Lump Sum Allocation	11,095,000,000	4,003,000,000	8,100,001,000
CU4021	Assistant Director LG & RD Chitral Upper	3,335,000	3,545,000	3,565,000
KO4031	Assistant Director LG & RD Kohistan Lowe	3,135,000	3,095,000	3,169,000
PA4013	Assistant Director LG & RD Kolai Pallas	3,135,000	3,020,000	3,169,000
PR8659	WSSP Peshawar	2,700,000,000	2,700,000,000	2,700,000,000
TOTAL		15,484,916,000	13,712,145,000	12,559,710,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>571,376,000</u>	<u>192,200,000</u>	<u>202,940,000</u>
A011	PAY	<u>60,441,000</u>	<u>59,855,000</u>	<u>65,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,700,000</u>	<u>47,138,000</u>	<u>51,740,000</u>
A01101	Basic Pay Of Officer	46,913,000	46,708,000	50,910,000
A01102	Personal pay	642,000	312,000	676,000
A01103	Special Pay	89,000	57,000	94,000
A01105	Qualification Pay	56,000	61,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,741,000</u>	<u>12,717,000</u>	<u>14,090,000</u>
A01151	Basic Pay Other Staff	12,741,000	12,717,000	14,090,000
A012	ALLOWANCES	<u>510,935,000</u>	<u>132,345,000</u>	<u>137,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>489,800,000</u>	<u>114,497,000</u>	<u>111,651,000</u>
A01201	Senior Post Allowance	16,000	16,000	17,000
A01202	House Rent Allowance	5,942,000	10,714,000	6,431,000
A01203	Conveyance Allowance	5,251,000	4,763,000	5,575,000
A01204	Sumptuary Allowance	3,360,000	2,880,000	3,360,000
A01207	Washing Allowance	71,000	739,000	77,000
A01208	Dress Allowance	26,000	726,000	29,000
A0120D	Integrated Allowance	244,000	435,000	258,000
A0120E	Housing Subsidy Allowance	3,711,000	4,424,000	3,898,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,039,000	650,000	1,092,000
A01212	Telecommunication allowance	12,000	12,000	13,000
A01217	Medical Allowance	3,445,000	3,244,000	3,669,000
A0121Q	Audit and Accounts Allowance	220,000	153,000	231,000
A0121T	Adhoc Relief Allowance 2013	1,230,000	1,096,000	1,293,000
A01224	Entertainment Allowance	30,000	35,000	33,000
A01226	Computer Allowance	193,000	139,000	203,000
A01228	Orderly Allowance	174,000	175,000	183,000
A0122C	Adhoc Relief Allowance - 2015	757,000	710,000	797,000
A0122M	Adhoc Releif Allowance 2016	4,395,000	4,076,000	4,701,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	38,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017	6,172,000	5,867,000	6,567,000
A01233	Unattractive Area Allowance		43,000	43,000
A01236	Deputation Allowance	511,000	387,000	737,000
A01238	Charge allowance	181,000	94,000	191,000
A01239	Special allowance		3,359,000	

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,759,000	19,967,000	11,298,000
A0123G	Ad-hoc Relief Allowance-2018	6,313,000	5,965,000	6,715,000
A0123P	Ad-hoc Relief Allowance 2019	4,003,000	3,382,000	4,290,000
A0123U	Planning Performance Allowance	3,827,000	2,581,000	4,019,000
A0123V	Secretariat Performance Allowance	14,874,000	14,619,000	15,321,000
A01241	Utility allowance for electricity	248,000	500,000	261,000
A0124C	Disparity Reduction Allowance		579,000	579,000
A0124F	Adhoc Relief Allowance-2021		11,885,000	11,975,000
A0124G	IT Professional Allowance		859,000	859,000
A0124H	Special Allowance-2021		3,100,000	3,100,000
A0124L	Weather Allowance		300,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,397,000
A01250	Incentive Allowance	67,000	119,000	71,000
A01264	Technical Allowance	2,553,000	2,819,000	2,681,000
A01270	Other	410,104,000	3,047,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>21,135,000</u>	<u>17,848,000</u>	<u>25,459,000</u>
A01271	Overtime Allowance	294,000	294,000	309,000
A01273	Honoraria	1,000	934,000	2,000
A01274	Medical Charges	1,600,000	1,300,000	2,300,000
A01277	Contingent Paid Staff	17,640,000	15,120,000	21,168,000
A01278	Leave Salary	1,600,000	200,000	1,680,000
A03	TOTAL OPERATING EXPENSES	<u>10,757,750,000</u>	<u>7,930,769,000</u>	<u>8,193,244,000</u>
A032	COMMUNICATIONS	<u>7,820,000</u>	<u>6,327,000</u>	<u>10,080,000</u>
A03201	Postage and Telegraph	270,000	340,000	520,000
A03202	Telephone and Trunk Call	7,550,000	5,987,000	9,560,000
A033	UTILITIES	<u>6,973,000</u>	<u>7,557,000</u>	<u>11,455,000</u>
A03301	Gas	1,110,000	802,000	1,101,000
A03303	Electricity	5,860,000	6,752,000	8,351,000
A03304	Hot and Cold Weather Charges	3,000	3,000	3,000
A03305	POL fore Generator			2,000,000
A034	OCCUPANCY COSTS	<u>252,000</u>	<u>362,000</u>	<u>372,000</u>
A03402	Rent for Office Building	252,000	362,000	372,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>3,000</u>	<u>741,000</u>	<u>406,000</u>
A03603	Registration	3,000	741,000	406,000
A038	TRAVEL & TRANSPORTATION	<u>20,426,000</u>	<u>24,526,000</u>	<u>29,610,000</u>
A03801	Training - domestic	1,000	2,000	1,000
A03805	Travelling Allowance	2,830,000	3,600,000	5,940,000
A03806	Transportation of Goods	1,000	1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,490,000	20,750,000	23,500,000
A03808	Conveyance Charges	100,000	170,000	160,000
A03809	CNG Charges (Govt)	2,000	2,000	4,000
A03821	Training - domestic	2,000	1,000	3,000
A039	GENERAL	<u>10,722,276,000</u>	<u>7,891,256,000</u>	<u>8,141,321,000</u>
A03901	Stationery	5,200,000	5,260,000	6,010,000
A03902	Printing and Publication	3,220,000	3,670,000	4,680,000
A03905	Newspapers Periodicals and Books	1,830,000	1,338,000	2,088,000
A03906	Uniforms and Protective Clothing	295,000	295,000	361,000
A03907	Advertising & Publicity	3,020,000	2,647,000	3,560,000
A03913	Contribution & subscription	18,460,000	18,460,000	18,460,000
A03917	Law Charges	60,000	51,000	201,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03970	Others	10,690,190,000	7,859,535,000	8,105,960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,100,000</u>	<u>5,500,000</u>	<u>7,500,000</u>
A041	PENSION	<u>6,100,000</u>	<u>5,500,000</u>	<u>7,500,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000		1,500,000
A04114	Superannuation Encashment of L.P.R	6,000,000	5,500,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,122,400,000</u>	<u>5,556,820,000</u>	<u>4,123,002,000</u>
A052	GRANTS-DOMESTIC	<u>4,122,400,000</u>	<u>5,556,820,000</u>	<u>4,123,002,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000	120,000	3,001,000
A05270	To Others	4,120,000,000	5,556,700,000	4,120,001,000
A06	TOTAL TRANSFERS	<u>6,470,000</u>	<u>6,230,000</u>	<u>7,740,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,470,000</u>	<u>6,230,000</u>	<u>7,740,000</u>
A06301	Entertainments & Gifts	6,470,000	6,230,000	7,740,000
A09	TOTAL PHYSICAL ASSETS	<u>6,660,000</u>	<u>6,335,000</u>	<u>8,568,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09501	Transport	3,000	2,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,053,000</u>	<u>3,816,000</u>	<u>4,902,000</u>
A09601	Plant and Machinery	4,053,000	3,816,000	4,902,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,603,000</u>	<u>2,516,000</u>	<u>3,662,000</u>
A09701	Furniture and fixtures	2,603,000	2,516,000	3,662,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,160,000</u>	<u>14,291,000</u>	<u>16,716,000</u>
A130	TRANSPORT	<u>8,560,000</u>	<u>8,950,000</u>	<u>10,310,000</u>
A13001	Transport	8,560,000	8,950,000	10,310,000
A131	MACHINERY AND EQUIPMENT	<u>3,280,000</u>	<u>3,250,000</u>	<u>3,610,000</u>
A13101	Machinery and Equipment	3,280,000	3,250,000	3,610,000
A132	FURNITURE AND FIXTURE	<u>2,220,000</u>	<u>1,941,000</u>	<u>2,646,000</u>
A13201	Furniture and Fixture	2,220,000	1,941,000	2,646,000
A133	BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings	100,000	150,000	150,000

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LOCAL GOVERNMENT DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT	SUMMARY		
	NET TOTAL	15,484,916,000	13,712,145,000
		12,559,710,000	

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	49			49	6,557,000
04	3			3	295,000
06	18			18	1,749,000
07	2			2	497,000
11	10			10	1,941,000
12	1			1	325,000
14	13			13	2,726,000
16	46			46	13,726,000
17	29			29	15,359,000
18	13			13	9,400,000
19	8			8	6,307,000
20	5	1		6	6,118,000
TOTAL	197	1		198	65,000,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>255,180,000</u>	<u>156,768,000</u>	<u>156,768,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>255,180,000</u>	<u>156,768,000</u>	<u>156,768,000</u>
A05270 To Others			<u>255,180,000</u>	<u>156,768,000</u>	<u>156,768,000</u>
001 To Others			255,180,000	156,768,000	156,768,000
WSSC Abbottabad			255,180,000	156,768,000	156,768,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,230,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>530,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	30,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	50,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD7021	Assistant Director LG&RD Abbottabad				
Assistant Director LG&RD Abbottabad			2,935,000	2,905,000	3,225,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,360,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>560,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>560,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	560,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>700,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000		66,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>110,000</u>
001 Advertising and Publicity			100,000		110,000
A03970 Others			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001 Others			150,000	450,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	350,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>235,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	135,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>350,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			300,000	350,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>100,000</u>
001 Machinery and Equipment			100,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>		<u>83,000</u>
A13201 Furniture and Fixture			75,000		83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD7020	Assistant Director LG&RD Buner				
Assistant Director LG&RD Buner			2,935,000	3,045,000	3,225,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,200,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>550,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	50,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	200,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM7020	Assistant Director LG&RD Battagram				
Assistant Director LG&RD Battagram			2,935,000	2,875,000	3,225,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU5281 WSSC Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>148,320,000</u>	<u>128,794,000</u>	<u>128,794,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>148,320,000</u>	<u>128,794,000</u>	<u>128,794,000</u>
A05270 To Others			<u>148,320,000</u>	<u>128,794,000</u>	<u>128,794,000</u>
001 To Others			148,320,000	128,794,000	128,794,000
WSSC Bannu			148,320,000	128,794,000	128,794,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>		<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>		<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>120,000</u>
A01204 Sumptuary Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>		<u>756,000</u>
A01277 Contingent Paid Staff			630,000		756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			2,735,000	1,985,000	3,005,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,255,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>505,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	5,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

CA7022 Asstt: Director LG&RD Charsadda

Asstt: Director LG&RD Charsadda	2,735,000	2,830,000	3,105,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,270,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>420,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			150,000	50,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	20,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Furniture & Fixture			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL7025	Assistant Director LG&RD, Chitral				
Assistant Director LG&RD, Chitral			2,935,000	2,945,000	3,205,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,210,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>570,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>570,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	570,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>540,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	80,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>375,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>25,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	25,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
Assistant Director LG&RD, Dir Lower			2,935,000	2,785,000	3,195,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,766,000</u>	<u>113,600,000</u>	<u>113,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,766,000</u>	<u>113,600,000</u>	<u>113,600,000</u>
A05270 To Others			<u>200,766,000</u>	<u>113,600,000</u>	<u>113,600,000</u>
001 To Others			200,766,000	113,600,000	113,600,000
WSSC Dera Ismail Khan			200,766,000	113,600,000	113,600,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>750,000</u>		<u>876,000</u>
A012	TOTAL ALLOWANCES		<u>750,000</u>		<u>876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>120,000</u>		<u>120,000</u>
A01204	Sumptuary Allowance		120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>630,000</u>		<u>756,000</u>
A01277	Contingent Paid Staff		630,000		756,000
A03	TOTAL OPERATING EXPENSES		<u>1,160,000</u>	<u>450,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>40,000</u>	<u>200,000</u>
A03202	Telephone and Trunk Call		200,000	40,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	200,000	500,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>210,000</u>	<u>586,000</u>
A03901	Stationery		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Stationery		150,000	50,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Printing and publication		100,000	50,000	110,000
A03905	Newspapers Periodicals and Books		60,000	10,000	66,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	50,000	110,000
A03970	Others		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Others		150,000	50,000	150,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>80,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	80,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	50,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>140,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			200,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>20,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	20,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			2,735,000	770,000	2,995,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,380,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>280,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			150,000	50,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Printing and publication			100,000	50,000	110,000
A03905 Newspapers Periodicals and Books			60,000	10,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	20,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	50,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>625,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			300,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP7024	Assistant Director LG&RD Dir Upper				
Assistant Director LG&RD Dir Upper			2,935,000	3,005,000	3,195,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,250,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>550,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HG7021	Assistant Director LG&RD , Hangu				
Assistant Director LG&RD , Hangu			2,935,000	2,925,000	3,169,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,160,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR7020	Assistant Director LG&RD , Haripur				
Assistant Director LG&RD , Haripur			2,935,000	2,835,000	3,169,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>		<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>		<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>120,000</u>
A01204 Sumptuary Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>		<u>756,000</u>
A01277 Contingent Paid Staff			630,000		756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,230,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>530,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			150,000	120,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Printing and publication			100,000	70,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	80,000	100,000
A03970 Others			<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
001 Others			150,000	210,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	170,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD7018	Assistant Director LG&RD , Kohistan				
Assistant Director LG&RD , Kohistan			2,935,000	2,125,000	3,169,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>430,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>30,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	30,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KK7021	Assistant Director LG&RD , Karak				
Assistant Director LG&RD , Karak			2,835,000	2,790,000	3,069,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT5301 WSSC Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>216,657,000</u>	<u>311,264,000</u>	<u>311,264,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>216,657,000</u>	<u>311,264,000</u>	<u>311,264,000</u>
A05270 To Others			<u>216,657,000</u>	<u>311,264,000</u>	<u>311,264,000</u>
001 To Others			216,657,000	311,264,000	311,264,000
WSSC Kohat			216,657,000	311,264,000	311,264,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,290,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>530,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>530,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	530,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			400,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT7025	Assistant Director LG&RD , Kohat				
Assistant Director LG&RD , Kohat			2,935,000	2,865,000	2,969,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>		<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>		<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>120,000</u>
A01204 Sumptuary Allowance			120,000		120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>		<u>756,000</u>
A01277 Contingent Paid Staff			630,000		756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>570,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	200,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>320,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			150,000	100,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	20,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			150,000	100,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>120,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	70,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>180,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			200,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>30,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	30,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LK7019	Assistant Director LG&RD , Lakki Marwat				
Assistant Director LG&RD , Lakki Marwat			2,735,000	970,000	2,969,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,470,000</u>	<u>1,510,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>520,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Printing and publication			100,000	80,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	250,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LG&RD , Mansehra			3,085,000	3,195,000	3,319,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,150,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>550,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			

MD7023 Assistant Director LG&RD , Malakand

Assistant Director LG&RD , Malakand	2,935,000	2,825,000	3,169,000
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NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR5631 WSSC Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>356,640,000</u>	<u>355,000,000</u>	<u>355,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>356,640,000</u>	<u>355,000,000</u>	<u>355,000,000</u>
A05270 To Others			<u>356,640,000</u>	<u>355,000,000</u>	<u>355,000,000</u>
001 To Others			356,640,000	355,000,000	355,000,000
WSSC Mardan			356,640,000	355,000,000	355,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR7024	Assistant Director LG&RD , Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012	TOTAL ALLOWANCES		<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204	Sumptuary Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277	Contingent Paid Staff		630,000	630,000	756,000
A03	TOTAL OPERATING EXPENSES		<u>1,160,000</u>	<u>1,370,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A03202	Telephone and Trunk Call		200,000	170,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>530,000</u>	<u>500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>530,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	530,000	500,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>670,000</u>	<u>560,000</u>
A03901	Stationery		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Stationery		150,000	160,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		60,000	60,000	60,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	15,000	100,000
A03970	Others		<u>150,000</u>	<u>335,000</u>	<u>150,000</u>
001	Others		150,000	335,000	150,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>150,000</u>
001 Plant and Machinery			150,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>100,000</u>
001 Furniture & Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>495,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Transport			200,000	220,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR7024	Assistant Director LG&RD , Mardan				
Assistant Director LG&RD , Mardan			2,735,000	2,815,000	2,969,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,112,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>112,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	112,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>550,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	50,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR7020	Assistant Director LG&RD , Nowshera				
Assistant Director LG&RD , Nowshera			2,735,000	2,687,000	2,969,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,667,000</u>	<u>50,695,000</u>	<u>51,972,000</u>
A011 TOTAL PAY	76	76	<u>19,427,000</u>	<u>21,876,000</u>	<u>21,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>16,343,000</u>	<u>18,784,000</u>	<u>17,958,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>15,801,000</u>	<u>18,642,000</u>	<u>17,388,000</u>
C040 Chief Engineer (BPS-20)	1	1	70,000		120,000
D068 Director General (BPS-20)	1	1	1,422,000		1,494,000
D063 Director (BPS-19)	2	2	1,914,000		2,010,000
D113 Director M&E (BPS-19)	1	1	60,000		120,000
D154 Director Technical (BPS-19)	1	1	956,000		1,004,000
D028 Deputy Director (BPS-18)	4	4	3,732,000		3,919,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	777,000		816,000
D467 Deputy Director Technical (BPS-18)	1	1	149,000		157,000
D624 Deputy Director (M&E) (BPS-18)	1	1	39,000		120,000
A007 Accounts Officer (BPS-17)	1	1	534,000		561,000
A079 Assistant Director (BPS-17)	6	6	2,076,000		2,180,000
A639 Assistant Director Technical (BPS-17)	2	2	654,000		687,000
A057 Assistant (BPS-16)	7	7	1,412,000		1,483,000
A875 Assistant (M&E) (BPS-16)	2	2	38,000		550,000
C059 Circle Head Draftsman (BPS-16)	1	1	19,000		120,000
C082 Computer Operator (BPS-16)	7	7	1,412,000		1,483,000
S061 Senior Scale Stenographer (BPS-16)	2	2	537,000		564,000
A01102 Personal pay			527,000	132,000	554,000
A01105 Qualification Pay			15,000	10,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>3,084,000</u>	<u>3,092,000</u>	<u>3,920,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>3,084,000</u>	<u>3,092,000</u>	<u>3,920,000</u>
H021 Head Draftsman (BPS-14)	1	1	16,000		120,000
J024 Junior Scale Stenographer (BPS-14)	1	1	16,000		120,000
D105 Draftsman (BPS-12)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	2	2	26,000		500,000
T029 Tracer (BPS-07)	1	1	241,000		254,000
D112 Driver (BPS-06)	10	10	651,000		684,000
C057 Chowkidar (BPS-03)	5	5	771,000		810,000
N005 Naib Qasid (BPS-03)	12	12	839,000		881,000
S162 Sweeper (BPS-03)	2	2	215,000		226,000
A012 TOTAL ALLOWANCES			<u>19,240,000</u>	<u>28,819,000</u>	<u>30,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,122,000</u>	<u>28,300,000</u>	<u>28,445,000</u>
A01202 House Rent Allowance			2,229,000	4,026,000	2,341,000
A01203 Conveyance Allowance			1,316,000	1,307,000	1,382,000
A01207 Washing Allowance			42,000	210,000	45,000
A01208 Dress Allowance			12,000	206,000	13,000
A0120D Integrated Allowance			90,000	121,000	95,000
A0120E Housing Subsidy Allowance			1,134,000	1,401,000	1,191,000
A0120N Special allowances @ 30% of basic pay for Secretar			29,000		31,000
A01217 Medical Allowance			1,126,000	1,105,000	1,183,000
A0121T Adhoc Relief Allowance 2013			468,000	405,000	492,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			75,000	75,000	79,000
A0122C Adhoc Relief Allowance - 2015			303,000	266,000	319,000
A0122M Adhoc Relief Allowance 2016			1,508,000	1,473,000	1,584,000
A0122Y Ad-hoc Relief Allowance 2017			2,335,000	2,187,000	2,452,000
A01233 Unattractive Area Allowance				<u>43,000</u>	<u>43,000</u>
001 Unattractive Area Allowance					43,000
A01239 Special allowance				1,635,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,098,000	1,488,000	1,153,000
A0123G Ad-hoc Relief Allowance-2018			2,335,000	2,182,000	2,452,000
A0123P Ad-hoc Relief Allowance 2019			1,410,000	1,327,000	1,481,000
A0123V Secretariat Performance Allowance				26,000	26,000
A0124F Adhoc Relief Allowance-2021				4,364,000	4,364,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,975,000
A01264 Technical Allowance			2,553,000	2,819,000	2,681,000
A01270 Other			<u>52,000</u>	<u>27,000</u>	<u>55,000</u>
001 Others			52,000	27,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,118,000</u>	<u>519,000</u>	<u>1,649,000</u>
A01271 Overtime Allowance			118,000	119,000	124,000
A01274 Medical Charges			<u>500,000</u>	<u>200,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	200,000	1,000,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			500,000	200,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>4,661,000</u>	<u>6,361,000</u>	<u>5,623,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			200,000	400,000	400,000
A033 TOTAL UTILITIES			<u>1,551,000</u>	<u>2,002,000</u>	<u>2,051,000</u>
A03301 Gas			50,000	1,000	50,000
A03303 Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,500,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
A03402	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>400,000</u>	<u>5,000</u>
A03603	Registration		1,000	400,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,053,000</u>	<u>2,503,000</u>	<u>2,256,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance		700,000	900,000	800,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,300,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,300,000	1,500,000	1,400,000
A03808	Conveyance Charges		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	100,000	50,000
A03809	CNG Charges (Govt)		1,000	1,000	2,000
A03821	Training - domestic		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>655,000</u>	<u>855,000</u>	<u>710,000</u>
A03901	Stationery		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery		200,000	300,000	250,000
A03902	Printing and Publication		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Printing and publication		120,000	120,000	130,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		85,000	85,000	60,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Others		200,000	300,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
A04114	Superannuation Encashment of L.P.R		2,000,000	3,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>120,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>120,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>120,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	120,000	3,000,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Entertainment & Gifts		70,000	100,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>33,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	30,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>521,000</u>	<u>491,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
001 Transport			250,000	300,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			100,000	150,000	150,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			47,032,000	60,830,000	65,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,217,000</u>	<u>5,818,000</u>	<u>6,584,000</u>
A011 TOTAL PAY	13	13	<u>2,433,000</u>	<u>2,456,000</u>	<u>2,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,390,000</u>	<u>1,327,000</u>	<u>1,462,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,298,000</u>	<u>1,197,000</u>	<u>1,365,000</u>
S014 Secretary (BPS-18)	1	1	357,000		375,000
D497 Delimitation Officer (BPS-17)	1	1	230,000		242,000
S166 Superintendent (BPS-17)	1	1	235,000		247,000
A057 Assistant (BPS-16)	1	1	182,000		192,000
C082 Computer Operator (BPS-16)	2	2	294,000		309,000
A01102 Personal pay			92,000	130,000	97,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,043,000</u>	<u>1,129,000</u>	<u>1,098,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,043,000</u>	<u>1,129,000</u>	<u>1,098,000</u>
S035 Senior Clerk (BPS-14)	1	1	226,000		238,000
J013 Junior Clerk (BPS-11)	1	1	221,000		233,000
D112 Driver (BPS-06)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	1	1	107,000		113,000
N005 Naib Qasid (BPS-03)	2	2	212,000		223,000
S162 Sweeper (BPS-03)	1	1	137,000		144,000
A012 TOTAL ALLOWANCES			<u>1,784,000</u>	<u>3,362,000</u>	<u>4,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,584,000</u>	<u>3,262,000</u>	<u>3,619,000</u>
A01202 House Rent Allowance			167,000	395,000	176,000
A01203 Conveyance Allowance			146,000	188,000	154,000
A01207 Washing Allowance			6,000	86,000	7,000
A01208 Dress Allowance			4,000	85,000	5,000
A0120D Integrated Allowance			12,000	51,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar				
A0120E	Housing Subsidy Allowance		229,000	231,000	241,000
A01217	Medical Allowance		162,000	198,000	171,000
A0121T	Adhoc Relief Allowance 2013		39,000	34,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	24,000	29,000
A0122M	Adhoc Relief Allowance 2016		169,000	183,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017		229,000	246,000	241,000
A01236	Deputation Allowance				200,000
A01239	Special allowance			136,000	
A0123G	Ad-hoc Relief Allowance-2018		229,000	246,000	241,000
A0123P	Ad-hoc Relief Allowance 2019		165,000	180,000	174,000
A0124F	Adhoc Relief Allowance-2021			479,000	479,000
A0124H	Special Allowance-2021			400,000	400,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>	<u>405,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Medical Charges		100,000	100,000	300,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>674,000</u>	<u>1,017,000</u>	<u>647,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas		10,000	1,000	1,000
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>451,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>200,000</u>	<u>140,000</u>
001 Travelling Allowance			130,000	200,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>240,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	240,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>481,000</u>	<u>210,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			50,000	80,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	8,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>242,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	242,000	50,000
A03917 Law Charges			10,000	1,000	1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>17,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			60,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar				
A13201 Furniture and Fixture			10,000	10,000	11,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			6,004,000	7,462,000	8,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,055,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	25,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>530,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	30,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	280,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
Assistant Director LGE&RD , Peshawar			2,835,000	2,710,000	3,169,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,130,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>530,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	30,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>595,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Shangla			2,685,000	2,675,000	2,919,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,140,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>540,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Swabi			2,485,000	2,465,000	2,719,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>242,437,000</u>	<u>639,274,000</u>	<u>354,574,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>242,437,000</u>	<u>639,274,000</u>	<u>354,574,000</u>
A05270 To Others			<u>242,437,000</u>	<u>639,274,000</u>	<u>354,574,000</u>
001 To Others			242,437,000	639,274,000	354,574,000
WSSC Swat			242,437,000	639,274,000	354,574,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,490,000</u>	<u>1,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>540,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	40,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SW7024	Assistant Director LGE&RD , Swat				
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS				
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts		200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Plant and Machinery		150,000	50,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>475,000</u>	<u>495,000</u>	<u>483,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Transport		300,000	320,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Swat			3,135,000	3,085,000	3,369,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,310,000</u>	<u>1,101,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	80,000	200,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			50,000	1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>520,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>520,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	520,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>500,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	30,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	70,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS				
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts		200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>475,000</u>	<u>575,000</u>	<u>483,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		300,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LGE&RD , Tor Ghar			2,985,000	2,876,000	3,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,310,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>383,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TK7017	Assistant Director LGE&RD , Tank				
Assistant Director LGE&RD , Tank			2,935,000	2,885,000	2,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,492,000</u>	<u>114,687,000</u>	<u>119,855,000</u>
A011 TOTAL PAY	108	109	<u>38,581,000</u>	<u>35,523,000</u>	<u>41,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	55	<u>29,967,000</u>	<u>27,027,000</u>	<u>32,320,000</u>
A01101 Total Basic Pay Of Officer	54	55	<u>29,814,000</u>	<u>26,869,000</u>	<u>32,157,000</u>
C049 Chief Planning Officer (BPS-20)		1			840,000
M243 Managing Director (BPS-20)	1	1	830,000		872,000
S014 Secretary (BPS-20)	1	1	1,409,000		1,480,000
S247 Special Secretary (BPS-20)	1	1	1,249,000		1,312,000
A018 Additional Secretary (BPS-19)	2	2	1,627,000		1,709,000
C049 Chief Planning Officer (BPS-19)	1	1	682,000		717,000
D428 Director (I.T) (BPS-19)	1	1	711,000		747,000
A166 Audit Officer (BPS-18)	1	1	451,000		474,000
D052 Deputy Secretary (BPS-18)	2	2	2,141,000		2,249,000
D401 Deputy Director - IT (BPS-18)	1	1	783,000		823,000
S058 Senior Planning Officer (BPS-18)	1	1	444,000		467,000
A513 Assistant Director (IT) (BPS-17)	1	1	461,000		485,000
P038 Planning Officer (BPS-17)	4	4	1,825,000		1,917,000
P075 Private Secretary (BPS-17)	2	2	1,500,000		1,575,000
P084 Programmer (BPS-17)	1	1	551,000		579,000
S022 Section Officer (BPS-17)	7	7	4,795,000		5,035,000
S166 Superintendent (BPS-17)	3	3	1,762,000		1,851,000
A057 Assistant (BPS-16)	13	13	5,433,000		5,705,000
A168 Auditor (BPS-16)	2	2	711,000		747,000
C082 Computer Operator (BPS-16)	5	5	1,187,000		1,247,000
P021 Personal Assistant (BPS-16)	2	2	500,000		525,000
S061 Senior Scale Stenographer (BPS-16)	2	2	762,000		801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01102 Personal pay			23,000	50,000	25,000
A01103 Special Pay			89,000	57,000	94,000
A01105 Qualification Pay			41,000	51,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>8,614,000</u>	<u>8,496,000</u>	<u>9,072,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>8,614,000</u>	<u>8,496,000</u>	<u>9,072,000</u>
S035 Senior Clerk (BPS-14)	2	2	465,000		489,000
S115 Stenographer (BPS-14)	8	8	1,675,000		1,759,000
J013 Junior Clerk (BPS-11)	7	7	1,150,000		1,208,000
D482 Driver cum Supervisor (BPS-07)	1	1	231,000		243,000
D112 Driver (BPS-06)	6	6	663,000		697,000
S396 Senior Driver (BPS-06)	1	1	210,000		221,000
D006 Daftari (BPS-04)	1	1	123,000		130,000
Q004 Qasid (BPS-04)	2	2	157,000		165,000
C057 Chowkidar (BPS-03)	2	2	256,000		269,000
M010 Mali (BPS-03)	1	1	94,000		120,000
N005 Naib Qasid (BPS-03)	20	20	3,265,000		3,429,000
S162 Sweeper (BPS-03)	3	3	325,000		342,000
A012 TOTAL ALLOWANCES			<u>58,911,000</u>	<u>79,164,000</u>	<u>78,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,734,000</u>	<u>77,055,000</u>	<u>76,226,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			3,546,000	6,293,000	3,914,000
A01203 Conveyance Allowance			3,789,000	3,268,000	4,039,000
A01207 Washing Allowance			23,000	443,000	25,000
A01208 Dress Allowance			10,000	435,000	11,000
A0120D Integrated Allowance			142,000	263,000	150,000
A0120E Housing Subsidy Allowance			2,348,000	2,792,000	2,466,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,010,000	650,000	1,061,000
A01212 Telecommunication allowance			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4035	Secretary LGE&RD Department				
A01217	Medical Allowance		2,157,000	1,941,000	2,315,000
A0121Q	Audit and Accounts Allowance		220,000	153,000	231,000
A0121T	Adhoc Relief Allowance 2013		723,000	657,000	760,000
A01224	Entertainment Allowance		23,000	28,000	25,000
A01226	Computer Allowance		118,000	64,000	124,000
A01228	Orderly Allowance		174,000	175,000	183,000
A0122C	Adhoc Relief Allowance - 2015		427,000	420,000	449,000
A0122M	Adhoc Relief Allowance 2016		2,718,000	2,420,000	2,939,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	38,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		3,608,000	3,434,000	3,874,000
A01236	Deputation Allowance		511,000	387,000	537,000
A01238	Charge allowance		181,000	94,000	191,000
A01239	Special allowance			1,588,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		9,661,000	18,479,000	10,145,000
A0123G	Ad-hoc Relief Allowance-2018		3,749,000	3,537,000	4,022,000
A0123P	Ad-hoc Relief Allowance 2019		2,428,000	1,875,000	2,635,000
A0123U	Planning Performance Allowance		3,827,000	2,581,000	4,019,000
A0123V	Secretariat Performance Allowance		14,874,000	14,593,000	15,295,000
A01241	Utility allowance for electricity		248,000	500,000	261,000
A0124C	Disparity Reduction Allowance			579,000	579,000
A0124F	Adhoc Relief Allowance-2021			7,042,000	7,132,000
A0124G	IT Professional Allowance			859,000	859,000
A0124H	Special Allowance-2021			1,200,000	1,200,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,053,000
A01250	Incentive Allowance		<u>67,000</u>	<u>119,000</u>	<u>71,000</u>
001	Incentive Allowance		67,000	119,000	71,000
A01270	Other		<u>52,000</u>	<u>20,000</u>	<u>55,000</u>
001	Others		52,000	20,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,177,000</u>	<u>2,109,000</u>	<u>2,237,000</u>
A01271	Overtime Allowance		176,000	175,000	185,000
A01273	Honoraria		<u>1,000</u>	<u>934,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>1,000,000</u>	<u>1,000,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,050,000</u>
001 Leave Salary			1,000,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>13,925,000</u>	<u>3,871,143,000</u>	<u>30,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,750,000</u>	<u>2,120,000</u>	<u>3,800,000</u>
A03201 Postage and Telegraph			50,000	120,000	300,000
A03202 Telephone and Trunk Call			1,700,000	2,000,000	3,500,000
A033 TOTAL UTILITIES			<u>5,001,000</u>	<u>5,251,000</u>	<u>9,001,000</u>
A03301 Gas			1,000,000	750,000	1,000,000
A03303 Electricity			<u>4,000,000</u>	<u>4,500,000</u>	<u>6,000,000</u>
001 Electricity			4,000,000	4,500,000	6,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL fore Generator					2,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>340,000</u>	<u>400,000</u>
A03603 Registration			1,000	340,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,942,000</u>	<u>6,462,000</u>	<u>11,102,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			1,000	2,000	1,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Travelling Allowance			2,000,000	2,500,000	5,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,900,000</u>	<u>3,900,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,900,000	3,900,000	6,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
001 Conveyance Charges			40,000	60,000	100,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>2,231,000</u>	<u>3,856,970,000</u>	<u>6,001,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03901 Stationery			<u>750,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Stationery			750,000	1,000,000	1,500,000
A03902 Printing and Publication			<u>250,000</u>	<u>900,000</u>	<u>1,600,000</u>
001 Printing and publication			250,000	900,000	1,600,000
A03905 Newspapers Periodicals and Books			100,000	150,000	300,000
A03906 Uniforms and Protective Clothing			200,000	200,000	300,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>600,000</u>
001 Advertising and Publicity			130,000	130,000	600,000
A03917 Law Charges			50,000	50,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>750,000</u>	<u>3,854,540,000</u>	<u>1,500,000</u>
001 Others			750,000	3,854,540,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>3,100,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000		1,500,000
A04114 Superannuation Encashment of L.P.R			3,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,152,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,152,000,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A05270 To Others				<u>1,152,000,000</u>	<u>1,000</u>
001 To Others					1,000
268 G.I.A to WSSP				1,152,000,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>500,000</u>	<u>2,000,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A06301 Entertainments & Gifts			<u>200,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts			200,000	500,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>380,000</u>	<u>2,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>280,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>280,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000	280,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000	100,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,220,000</u>	<u>1,450,000</u>	<u>3,500,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>850,000</u>	<u>2,500,000</u>
A13001 Transport			<u>750,000</u>	<u>850,000</u>	<u>2,500,000</u>
001 Transport			750,000	850,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>500,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>500,000</u>	<u>700,000</u>
001 Machinery and Equipment			370,000	500,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4035	Secretary LGE&RD Department				
A13201 Furniture and Fixture			100,000	100,000	300,000
Secretary LGE&RD Department			117,140,000	5,142,160,000	160,162,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4036 Rural Works (Pakistan Academy)					
A03 TOTAL OPERATING EXPENSES			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A039 TOTAL GENERAL			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
A03913 Contribution & subscription			<u>18,460,000</u>	<u>18,460,000</u>	<u>18,460,000</u>
001 Contribution & subscription			18,460,000	18,460,000	18,460,000
Rural Works (Pakistan Academy)			18,460,000	18,460,000	18,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,510,000</u>	<u>1,820,000</u>	<u>1,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>360,000</u>	<u>370,000</u>
A03402 Rent for Office Building			250,000	360,000	370,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>586,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	100,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Plant and Machinery			300,000	300,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000
Assistant Director LG & RD Chitral Upper			3,335,000	3,545,000	3,565,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,220,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	50,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>520,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001 Others			150,000	160,000	150,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Entertainment & Gifts			400,000	400,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4031	Assistant Director LG & RD Kohistan Lowe				
Assistant Director LG & RD Kohistan Lowe			3,135,000	3,095,000	3,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>630,000</u>	<u>756,000</u>
A01277 Contingent Paid Staff			630,000	630,000	756,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,245,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>545,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	45,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
001 Entertainment & Gifts			400,000	300,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>483,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13201 Furniture and Fixture			75,000	75,000	83,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas			3,135,000	3,020,000	3,169,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8659 WSSP Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000,000</u>	<u>2,700,000,000</u>	<u>2,700,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000,000</u>	<u>2,700,000,000</u>	<u>2,700,000,000</u>
A05270 To Others			<u>2,700,000,000</u>	<u>2,700,000,000</u>	<u>2,700,000,000</u>
268 G.I.A to WSSP			2,700,000,000	2,700,000,000	2,700,000,000
WSSP Peshawar			2,700,000,000	2,700,000,000	2,700,000,000

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>410,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>410,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>410,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A01270 Other			<u>410,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
086 L.S. for Pay increase			410,000,000	3,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,685,000,000</u>	<u>4,000,000,000</u>	<u>8,100,000,000</u>
A039 TOTAL GENERAL			<u>10,685,000,000</u>	<u>4,000,000,000</u>	<u>8,100,000,000</u>
A03970 Others			<u>10,685,000,000</u>	<u>4,000,000,000</u>	<u>8,100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	185,000,000	2,100,000,000
259 Lumpsum for Local Govt. Elections at the Disposal of FD			1,000,000,000		
260 Lumpsum for Operational Expenditure of TMAs			1,500,000,000	3,000,000,000	2,000,000,000
261 Lumpsum for Grants to Other Development Authorities at the Disposal of FD			1,000,000,000	100,000,000	1,000,000,000
263 Lumpsum for Hiring of Janitors through Outsourcing at the Disposal of FD			2,000,000,000		2,000,000,000
264 Lumpsum for MoU with NADRA at the Disposal of FD			85,000,000		
303 Grant to PDA to Payback Arrears			4,000,000,000		
304 Lumpsum for WSSP & WSSCs			1,000,000,000	715,000,000	1,000,000,000
Lump Sum Allocation			11,095,000,000	4,003,000,000	8,100,001,000

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BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,978	3,929,389,000	5,072,755,000	2,478,552,000	2,547,487,000	5,026,039,000
TOTAL	3,978	3,929,389,000	5,072,755,000	2,478,552,000	2,547,487,000	5,026,039,000

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	Rs
Charged:	0
Voted:	5,026,039,000
Total:	5,026,039,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	1,338,444,000	2,694,536,000	1,644,881,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,376,101,000	1,636,242,000	2,039,675,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,169,648,000	695,165,000	1,274,689,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	45,196,000	46,812,000	66,794,000
TOTAL	3,929,389,000	5,072,755,000	5,026,039,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	178,350,000	83,930,000	73,041,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	13,111,000	14,219,000	19,436,000
TG4521	Statistical Officer Crop Reporting Services Torghar			7,736,000
AD4310	Hazara Agriculture Research Station Abbottabad	34,762,000	62,993,000	64,589,000
BD4105	Statistical Officer Crop Reporting Services Buner	7,079,000	5,606,000	10,039,000
BM4017	Statistical Officer Crop Reporting Services Battagram	4,535,000	4,021,000	8,440,000
BU4339	Assistant Agricultural Engineer Bannu	28,150,000	31,803,000	48,826,000
BU4120	Statistical Officer Crop Reporting Services Bannu	8,280,000	10,511,000	16,165,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	33,804,000	39,874,000	44,696,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	11,739,000	9,950,000	21,435,000
AD4590	Divisional Statistician Crop Reporting Services Abbottabad		1,482,000	8,288,000
BD5102	Agriculture Research Station Buner	16,236,000	17,846,000	20,712,000
BU4432	Agriculture Reseach Station Bannu	18,782,000	25,203,000	27,239,000
BU4700	Divisional Statistician Crop Reporting Services Bannu		4,113,000	11,266,000
DI4690	Divisional Statistician Crop Reporting Services D I Khan		4,276,000	10,488,000

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AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HR4339	Agricultural Engineering Office Haripur	16,456,000	18,950,000	26,414,000
KT4421	Agricultural Engineering Office Kohat	25,489,000	22,930,000	42,293,000
KT4650	Divisional Statistician Crop Reporting Services Kohat		2,579,000	7,783,000
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra			5,294,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	20,675,000	23,934,000	35,485,000
MR4382	Agricultural Engineer Mardan	20,333,000	27,193,000	36,091,000
MR4851	Divisional Statistician Crop Reporting S		11,107,000	15,351,000
PR4377	Directorate of Agriculture Engineering	22,174,000	38,204,000	65,385,000
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	65,967,000	86,482,000	93,696,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	11,016,000	16,832,000	20,692,000
PR5844	Lump Sum Allocation	1,062,000,000	95,751,000	100,001,000
PR8731	Divisional Statistician Crop Reporting		10,757,000	13,582,000
PR8732	Provincial Training Directorate on Farm Water Management Peshawar			7,094,000
SW4601	Agriculture Research Institute Mingora Sub Station Kalam			3,078,000
SW4670	Divisional Statistician Crop Reporting Services Swat		1,185,000	7,260,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4675	Training Centre Malakand Division on Farm Water Management Swat			7,405,000
CL4169	Agriculture Research Station Chitral	19,974,000	20,432,000	26,481,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	6,256,000	8,202,000	10,114,000
CL4252	Assistant Agricultural Engineer Chitral	15,450,000	16,245,000	24,996,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	6,650,000	7,332,000	10,165,000
DI4213	Assistant Agricultural Engineer D I Khan	57,909,000	59,143,000	85,567,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	14,270,000	14,898,000	20,940,000
DI4310	Agriculture Research Institute D I Khan	96,077,000	101,082,000	120,331,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	5,400,000	4,216,000	7,977,000
HG4079	Statistical Officer Crop Reporting Services Hangu	4,878,000	4,631,000	8,108,000
HR4231	Statistical Officer Crop Reporting Services Haripur	7,006,000	7,665,000	11,122,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	5,027,000	3,728,000	7,852,000
KK4016	Statistical Officer Crop Reporting Services Karak	9,186,000	10,837,000	15,586,000
KK4209	Agriculture Research Station Ahmad Wala Karak	28,588,000	30,167,000	37,373,000
KT4227	Statistical Officer Crop Reporting Services Kohat	7,987,000	9,257,000	13,980,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KT4371	Agriculture Reseach Station Kohat	27,509,000	30,411,000	40,122,000
LK4021	Statistical Officer Crop Reporting Services Lakki	8,582,000	8,874,000	13,497,000
MA4256	Assistant Agricultural Engineer Mansehra	13,305,000	17,138,000	26,364,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,587,000	10,487,000	14,905,000
MA4293	Agriculture Research Station Baffa Mansehra	49,994,000	57,420,000	68,166,000
MD4155	Statistical Officer Crop Reporting Services Malakand	6,831,000	5,854,000	12,745,000
MR4233	Statistical Officer Crop Reporting Services Mardan	12,794,000	13,998,000	27,984,000
MR4372	Director Sugar Crops Research Institute Mardan	66,319,000	65,815,000	85,989,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	7,634,000	10,068,000	16,218,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	93,127,000	112,484,000	123,416,000
PR4301	Agriculture Services Academy	45,196,000	46,812,000	59,700,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	98,094,000	2,514,855,000	1,471,839,000
PR4392	Director General OFWM	41,512,000	48,860,000	76,008,000
DI4217	Training Centre OFWM	19,432,000	18,555,000	24,876,000
PR4387	Directorate of Soil Conservation	26,134,000	33,666,000	38,297,000
PR4374	Directorate General Agriculture Extension	906,779,000	369,523,000	732,806,000
PR4385	Director Field Operation	9,081,000	4,296,000	10,974,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR4380	Bureau of Agriculture Information	36,676,000	46,570,000	47,122,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	10,917,000	13,601,000	20,343,000
PR4378	Crop Reporting Services Headquarter Peshawar	21,696,000	30,823,000	47,412,000
PR4737	Agriculture Research Institute Tarnab Peshawar	228,587,000	257,587,000	301,840,000
CA4289	Agriculture Research Station Charsadda	16,416,000	24,413,000	24,773,000
PR4736	Director General Agriculture Research Peshawar	48,171,000	52,215,000	61,884,000
PR4813	Outreach Agriculture University Peshawar	26,458,000	33,992,000	36,834,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	39,037,000	47,510,000	64,950,000
SH4157	Statistical Officer Crop Reporting Services Shangla	2,472,000	2,475,000	5,706,000
SU4174	Statistical Officer Crop Reporting Services Swabi	9,782,000	11,819,000	19,756,000
SW4260	Assistant Agricultural Engineer Swat	32,235,000	35,755,000	73,303,000
SW4254	Statistical Officer Crop Reporting Services Swat	6,354,000	7,644,000	30,382,000
SW4428	Agriculture Research Institute Mingora Swat	92,430,000	128,387,000	122,108,000
TK4027	Statistical Officer Crop Reporting Services Tank	8,059,000	8,561,000	11,726,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	23,593,000	32,721,000	34,102,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TOTAL		3,929,389,000	5,072,755,000	5,026,039,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,224,567,000</u>	<u>1,949,206,000</u>	<u>2,478,552,000</u>
A011	PAY	<u>1,012,267,000</u>	<u>910,970,000</u>	<u>1,100,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>424,591,000</u>	<u>412,123,000</u>	<u>460,927,000</u>
A01101	Basic Pay Of Officer	420,262,000	407,302,000	455,383,000
A01102	Personal pay	4,179,000	4,668,000	5,249,000
A01103	Special Pay	70,000	43,000	95,000
A01105	Qualification Pay	80,000	110,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>587,676,000</u>	<u>498,847,000</u>	<u>639,084,000</u>
A01151	Basic Pay Other Staff	586,635,000	492,840,000	632,588,000
A01152	Personal pay	1,027,000	6,005,000	6,480,000
A01153	Special Pay		1,000	1,000
A01155	Qualification Pay	14,000	1,000	15,000
A012	ALLOWANCES	<u>1,212,300,000</u>	<u>1,038,236,000</u>	<u>1,378,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,156,116,000</u>	<u>992,221,000</u>	<u>1,314,125,000</u>
A01201	Senior Post Allowance	92,000	99,000	115,000
A01202	House Rent Allowance	76,436,000	153,239,000	198,972,000
A01203	Conveyance Allowance	81,930,000	89,093,000	119,087,000
A01205	Dearness Allowance	1,000	3,000	4,000
A01207	Washing Allowance	863,000	20,674,000	25,242,000
A01208	Dress Allowance	579,000	20,450,000	25,018,000
A01209	Special Additional Allowance	1,000	95,000	102,000
A0120D	Integrated Allowance	1,612,000	12,273,000	15,123,000
A0120E	Housing Subsidy Allowance	4,284,000	3,515,000	4,659,000
A0120N	Special allowances @ 30% of basic pay for Secretar	696,000	757,000	788,000
A0120P	Adhoc Relief 2009		1,000	
A0120X	Adhoc Allowance - 2010	11,319,000	29,000	31,000
A01210	Risk Allowance	24,000	1,000	1,000
A01216	Qualification Allowance	120,000	153,000	266,000
A01217	Medical Allowance	58,103,000	57,460,000	74,361,000
A0121A	Ad - hoc Allowance - 2011	1,965,000	6,000	3,000
A0121M	Adhoc Relief Allowance - 2012	4,521,000	7,000	4,000
A0121Q	Audit and Accounts Allowance	275,000	350,000	289,000
A0121T	Adhoc Relief Allowance 2013	18,892,000	15,964,000	18,895,000
A0121Z	Adhoc Relief Allowance-2014	966,000	13,000	14,000
A01224	Entertainment Allowance	222,000	217,000	302,000
A01225	Instruction Allowance	483,000	378,000	508,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
A01226	Computer Allowance	453,000	461,000	641,000
A01227	Project allowance		340,000	340,000
A01228	Orderly Allowance	336,000	300,000	353,000
A01229	Special compensatory allowance	42,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015	12,083,000	11,854,000	13,677,000
A0122M	Adhoc Relieif Allowance 2016	67,162,000	63,106,000	82,010,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,021,000	1,212,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017	91,650,000	86,171,000	106,485,000
A01233	Unattractive Area Allowance	5,509,000	6,091,000	6,714,000
A01236	Deputation Allowance	1,641,000	288,000	465,000
A01238	Charge allowance	79,000	15,000	88,000
A01239	Special allowance	118,000	82,865,000	76,993,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,645,000	11,031,000	12,000,000
A0123G	Ad-hoc Relief Allowance-2018	92,201,000	87,656,000	107,765,000
A0123P	Ad-hoc Relief Allowance 2019	75,234,000	98,809,000	89,348,000
A0123U	Planning Performance Allowance	1,927,000	2,200,000	2,024,000
A0123V	Secretariat Performance Allowance	14,640,000	13,000,000	15,372,000
A01241	Utility allowance for electricity	490,000	500,000	515,000
A01243	Special travelling allowance	121,000	83,000	81,000
A01244	Adhoc relief	10,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021		84,847,000	85,163,000
A0124G	IT Professional Allowance		300,000	300,000
A0124H	Special Allowance-2021		9,474,000	39,042,000
A0124L	Weather Allowance		1,420,000	2,750,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,548,000
A01250	Incentive Allowance	214,000	232,000	250,000
A01253	Science Teaching Allowance	34,000	98,000	130,000
A01266	Disturbance Allowance		6,000	6,000
A01270	Other	521,122,000	55,041,000	10,845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	56,184,000	46,015,000	64,416,000
A01271	Overtime Allowance	128,000	130,000	315,000
A01273	Honoraria	1,000	970,000	1,000
A01274	Medical Charges	1,397,000	1,904,000	900,000
A01277	Contingent Paid Staff	46,217,000	40,211,000	36,367,000
A01278	Leave Salary	7,886,000	2,432,000	26,228,000
A01284	Firewood Allowance	555,000	349,000	586,000
A01289	Teaching Allowance		19,000	19,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>715,461,000</u>	<u>265,762,000</u>	<u>296,028,000</u>
A032	COMMUNICATIONS	<u>15,750,000</u>	<u>15,006,000</u>	<u>16,086,000</u>
A03201	Postage and Telegraph	735,000	748,000	890,000
A03202	Telephone and Trunk Call	5,302,000	5,258,000	6,196,000
A03270	Others	9,713,000	9,000,000	9,000,000
A033	UTILITIES	<u>25,209,000</u>	<u>31,219,000</u>	<u>33,261,000</u>
A03301	Gas	4,392,000	3,686,000	4,174,000
A03302	Water	17,000	29,000	29,000
A03303	Electricity	20,560,000	27,500,000	29,054,000
A03304	Hot and Cold Weather Charges	240,000	4,000	4,000
A034	OCCUPANCY COSTS	<u>2,741,000</u>	<u>3,961,000</u>	<u>3,731,000</u>
A03402	Rent for Office Building	2,171,000	3,211,000	3,142,000
A03407	Rates and Taxes	570,000	750,000	589,000
A035	OPERATING LEASES	<u>676,000</u>	<u>717,000</u>	<u>744,000</u>
A03570	Others	676,000	717,000	744,000
A036	MOTOR VEHICLES	<u>726,000</u>	<u>1,000,000</u>	<u>986,000</u>
A03603	Registration	726,000	1,000,000	986,000
A038	TRAVEL & TRANSPORTATION	<u>82,724,000</u>	<u>112,265,000</u>	<u>98,625,000</u>
A03805	Travelling Allowance	16,884,000	25,772,000	18,951,000
A03806	Transportation of Goods	134,000	144,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	34,789,000	47,429,000	45,940,000
A03808	Conveyance Charges	210,000	290,000	247,000
A03809	CNG Charges (Govt)	583,000	130,000	729,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	30,124,000	38,500,000	32,600,000
A039	GENERAL	<u>587,635,000</u>	<u>101,594,000</u>	<u>142,595,000</u>
A03901	Stationery	4,072,000	5,186,000	4,787,000
A03902	Printing and Publication	4,734,000	4,675,000	5,549,000
A03905	Newspapers Periodicals and Books	515,000	473,000	487,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	606,000	601,000	910,000
A03907	Advertising & Publicity	2,406,000	3,198,000	3,118,000
A03908	Discount given		1,000	
A03917	Law Charges	12,000	98,000	544,000
A03919	Payments to Other for Service Rendered	2,906,000	3,236,000	2,806,000
A03927	Purchase of Drug and Medicines	200,000	250,000	220,000
A03942	Cost of Other Stores	19,862,000	22,176,000	21,461,000
A03970	Others	552,322,000	61,700,000	102,713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>73,364,000</u>	<u>73,045,000</u>	<u>123,654,000</u>
A041	PENSION	<u>73,364,000</u>	<u>73,045,000</u>	<u>123,654,000</u>
A04101	Pension	1,000	1,000	
A04102	Commutated value of pension		14,788,000	
A04104	Other pension (e.g. family pension)	1,000	1,000	
A04106	Reimbursement of medical charges to pensioners	3,000	2,776,000	6,000
A04114	Superannuation Encashment of L.P.R	73,359,000	55,478,000	123,648,000
A04117	Medical Allowance to Civil Pensioners		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>875,002,000</u>	<u>2,719,570,000</u>	<u>2,060,392,000</u>
A051	SUBSIDIES		<u>1,000</u>	<u>350,000,000</u>
A05104	Fertilizer		1,000	350,000,000
A052	GRANTS-DOMESTIC	<u>875,002,000</u>	<u>2,719,569,000</u>	<u>1,710,392,000</u>
A05213	Grant in Aid		1,340,141,000	1,340,141,000
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000,000	13,426,000	70,250,000
A05270	To Others	850,002,000	1,366,002,000	300,001,000
A06	TOTAL TRANSFERS	<u>210,000</u>	<u>115,000</u>	<u>221,000</u>
A063	ENTERTAINMENT & GIFTS	<u>210,000</u>	<u>115,000</u>	<u>221,000</u>
A06301	Entertainments & Gifts	210,000	115,000	221,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>7,556,000</u>	<u>23,542,000</u>	<u>30,886,000</u>
A091	PURCHASE OF BUILDING	<u>2,502,000</u>	<u>2,502,000</u>	<u>602,000</u>
A09101	Land and buildings	2,500,000	2,500,000	2,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000	2,000	600,000
A092	COMPUTER EQUIPMENT	<u>652,000</u>	<u>2,098,000</u>	<u>1,499,000</u>
A09201	Hardware	80,000	354,000	121,000
A09202	Software	1,000	1,000	2,000
A09203	I.T. Equipment	571,000	1,743,000	1,376,000
A093	COMMODITY PURCHASES	<u>815,000</u>	<u>1,031,000</u>	<u>1,047,000</u>
A09302	Fertilizer	815,000	1,031,000	1,047,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>10,958,000</u>	<u>21,506,000</u>
A09501	Transport	4,000	10,958,000	21,506,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,035,000</u>	<u>1,839,000</u>	<u>1,160,000</u>
A09601	Plant and Machinery	1,035,000	1,839,000	1,160,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,346,000</u>	<u>4,612,000</u>	<u>4,852,000</u>
A09701	Furniture and fixtures	2,346,000	4,612,000	4,852,000
A098	PURCHASE OF OTHER ASSETS	<u>202,000</u>	<u>502,000</u>	<u>220,000</u>
A09899	Others	202,000	502,000	220,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A12404	Structures	1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,228,000</u>	<u>41,514,000</u>	<u>36,304,000</u>
A130	TRANSPORT	<u>7,965,000</u>	<u>11,483,000</u>	<u>8,343,000</u>
A13001	Transport	7,965,000	11,483,000	8,343,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>21,314,000</u>	<u>24,252,000</u>	<u>23,533,000</u>
A13101	Machinery and Equipment	21,314,000	24,252,000	23,533,000
A132	FURNITURE AND FIXTURE	<u>1,029,000</u>	<u>1,109,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture	1,029,000	1,109,000	1,014,000
A133	BUILDINGS AND STRUCTURE	<u>2,870,000</u>	<u>4,620,000</u>	<u>3,359,000</u>
A13301	Office Buildings	2,185,000	3,444,000	2,639,000
A13302	Residential Buildings	597,000	1,126,000	663,000
A13303	Other Buildings	16,000	16,000	19,000
A13304	Structures	1,000	1,000	2,000
A13370	Others	71,000	33,000	36,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701	Hardware	50,000	50,000	55,000
NET TOTAL		3,929,389,000	5,072,755,000	5,026,039,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1400			1400	229,244,000
04	23			23	4,911,000
05	85			85	20,658,000
06	545			545	110,721,000
07	243			243	53,717,000
08	30			30	7,845,000
09	164			164	40,952,000
10	18			18	6,078,000
11	337			337	90,578,000
12	33			33	9,419,000
13	4			4	1,232,000
14	185			185	57,233,000
16	265			265	94,349,000
17	372			372	147,671,000
18	178	1		179	123,831,000
19	80			80	73,494,000
20	14	1		15	16,038,000
TOTAL	3976	2		3978	1,087,971,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>176,250,000</u>	<u>77,929,000</u>	<u>65,391,000</u>
A011 TOTAL PAY	245	49	<u>110,035,000</u>	<u>43,000,000</u>	<u>9,934,000</u>
A011-1 TOTAL PAY OF OFFICERS	23		<u>46,746,000</u>	<u>30,000,000</u>	
A01101 Total Basic Pay Of Officer	23		<u>46,746,000</u>	<u>30,000,000</u>	
W036 Water Management Officer (BPS-17)	23		46,746,000		
A011-2 TOTAL PAY OF OTHER STAFF	222	49	<u>63,289,000</u>	<u>13,000,000</u>	<u>9,934,000</u>
A01151 Total Basic Pay Other Staff	222	49	<u>63,289,000</u>	<u>13,000,000</u>	<u>9,934,000</u>
S136 Sub Engineer (BPS-11)	105		16,905,000		
F015 Field Assistant (BPS-09)	1		204,000		
C057 Chowkidar (BPS-03)	9	3	14,469,000		900,000
N005 Naib Qasid (BPS-03)	13	8	19,299,000		2,000,000
R064 Rod Man (BPS-03)	90	36	11,782,000		6,372,000
S162 Sweeper (BPS-03)	4	2	630,000		662,000
A012 TOTAL ALLOWANCES			<u>66,215,000</u>	<u>34,929,000</u>	<u>55,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,212,000</u>	<u>34,927,000</u>	<u>55,455,000</u>
A01202 House Rent Allowance			9,035,000	8,000,000	8,000,000
A01203 Conveyance Allowance			7,525,000	4,000,000	7,902,000
A01207 Washing Allowance			9,000	1,000,000	1,000,000
A01208 Dress Allowance			9,000	1,000,000	1,000,000
A0120D Integrated Allowance			61,000	500,000	500,000
A0120X Adhoc Allowance - 2010			11,216,000	1,000	
A01217 Medical Allowance			5,139,000	2,400,000	3,000,000
A0121A Ad - hoc Allowance - 2011			1,910,000	1,000	
A0121M Adhoc Relief Allowance - 2012			4,487,000	1,000	
A0121T Adhoc Relief Allowance 2013			2,370,000	700,000	800,000
A0121Z Adhoc Relief Allowance-2014			930,000	1,000	
A01226 Computer Allowance				1,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A0122C Adhoc Relief Allowance - 2015			1,225,000	600,000	600,000
A0122M Adhoc Relief Allowance 2016			4,596,000	2,400,000	3,000,000
A0122Y Ad-hoc Relief Allowance 2017			6,200,000	3,000,000	3,000,000
A01236 Deputation Allowance				1,000	
A01239 Special allowance				2,000,000	
A0123G Ad-hoc Relief Allowance-2018			6,200,000	3,000,000	3,000,000
A0123P Ad-hoc Relief Allowance 2019			5,300,000	3,000,000	3,000,000
A0124F Adhoc Relief Allowance-2021				3,000,000	3,000,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					17,331,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			2,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	6,000,000	6,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			178,350,000	83,930,000	73,041,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>512,000,000</u>	<u>45,751,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>512,000,000</u>	<u>45,751,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>512,000,000</u>	<u>45,751,000</u>	<u>1,000</u>
A01270 Other			<u>512,000,000</u>	<u>45,751,000</u>	<u>1,000</u>
001 Others					1,000
086 L.S. for Pay increase			512,000,000	45,750,000	
093 Lumpsum at the Disposal of Administrative Department				1,000	
A03 TOTAL OPERATING EXPENSES			<u>550,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>550,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>550,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	20,000,000	100,000,000
258 Lumpsum for IDA Loans & Fishries Control & Expected Spending in 2021-22			500,000,000	30,000,000	
Lump Sum Allocation			1,062,000,000	95,751,000	100,001,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,495,000</u>	<u>96,265,000</u>	<u>111,627,000</u>
A011 TOTAL PAY	105	106	<u>36,028,000</u>	<u>35,771,000</u>	<u>39,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	46	<u>25,919,000</u>	<u>25,228,000</u>	<u>28,645,000</u>
A01101 Total Basic Pay Of Officer	45	46	<u>25,386,000</u>	<u>24,898,000</u>	<u>27,968,000</u>
C049 Chief Planning Officer (BPS-20)		1			780,000
S014 Secretary (BPS-20)	1	1	1,337,000		1,404,000
S247 Special Secretary (BPS-20)	1	1	1,213,000		1,274,000
A018 Additional Secretary (BPS-19)	1	1	1,180,000		1,239,000
C049 Chief Planning Officer (BPS-19)	1	1	931,000		978,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	805,000		846,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)	1	1	929,000		976,000
D052 Deputy Secretary (BPS-18)	1	1	929,000		976,000
D158 Deputy Director (Planning) (BPS-18)	1	1	929,000		976,000
S058 Senior Planning Officer (BPS-18)		1			522,000
A146 Assistant Statistical Officer (BPS-17)	1	1	793,000		1,083,000
A547 Agribusiness Officer (BPS-17)	2	2	1,323,000		1,390,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	421,000		443,000
P038 Planning Officer (BPS-17)	1	1	669,000		703,000
P293 P.S.to Special Secretary (BPS-17)	1	1	421,000		443,000
S022 Section Officer (BPS-17)	5	5	3,346,000		3,514,000
S166 Superintendent (BPS-17)	5	5	2,353,000		2,471,000
S392 Section Officer (Litigation) (BPS-17)	1	1	669,000		703,000
A057 Assistant (BPS-16)	11	11	3,538,000		3,715,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A369 Assistant Programmer (BPS-16)	1		238,000		
C082 Computer Operator (BPS-16)	2	2	810,000		851,000
P085 Progress Officer (BPS-16)	1	1	530,000		557,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,213,000		1,274,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	809,000		850,000
A01102 Personal pay			392,000	200,000	412,000
A01103 Special Pay			61,000	20,000	65,000
A01105 Qualification Pay			80,000	110,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	10,109,000	10,543,000	10,622,000
A01151 Total Basic Pay Other Staff	60	60	10,095,000	10,540,000	10,605,000
S035 Senior Clerk (BPS-14)	5	5	1,283,000		1,348,000
S115 Stenographer (BPS-14)	10	10	2,459,000		2,582,000
J013 Junior Clerk (BPS-11)	8	8	1,413,000		1,484,000
D482 Driver cum Supervisor (BPS-08)	1	1	148,000		156,000
S396 Senior Driver (BPS-07)	1	1	147,000		155,000
D112 Driver (BPS-06)	5	5	818,000		859,000
D006 Daftari (BPS-04)	1	1	168,000		177,000
Q004 Qasid (BPS-04)	2	2	336,000		353,000
B006 Behishti (BPS-03)	1	1	115,000		121,000
C057 Chowkidar (BPS-03)	1	1	157,000		165,000
F001 Farash (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	21	21	2,519,000		2,645,000
S162 Sweeper (BPS-03)	3	3	406,000		427,000
A01152 Personal pay				1,000	1,000
A01153 Special Pay				1,000	1,000
A01155 Qualification Pay			14,000	1,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A012 TOTAL ALLOWANCES			<u>47,467,000</u>	<u>60,494,000</u>	<u>72,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,860,000</u>	<u>58,929,000</u>	<u>71,623,000</u>
A01201 Senior Post Allowance			30,000	30,000	32,000
A01202 House Rent Allowance			3,020,000	6,000,000	6,586,000
A01203 Conveyance Allowance			3,158,000	3,500,000	3,690,000
A01205 Dearness Allowance				1,000	1,000
A01207 Washing Allowance			16,000	500,000	500,000
A01208 Dress Allowance			8,000	500,000	500,000
A0120D Integrated Allowance			126,000	200,000	200,000
A0120E Housing Subsidy Allowance			1,190,000	850,000	1,250,000
A0120N Special allowances @ 30% of basic pay for Secretar			696,000	700,000	731,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01217 Medical Allowance			1,900,000	1,800,000	2,235,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121Q Audit and Accounts Allowance			275,000	350,000	289,000
A0121T Adhoc Relief Allowance 2013			620,000	700,000	700,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			22,000	12,000	24,000
A01226 Computer Allowance			36,000	100,000	100,000
A01228 Orderly Allowance			336,000	300,000	353,000
A0122C Adhoc Relief Allowance - 2015			420,000	400,000	441,000
A0122M Adhoc Releif Allowance 2016			2,320,000	2,400,000	2,566,000
A0122Y Ad-hoc Relief Allowance 2017			3,322,000	3,260,000	3,634,000
A01236 Deputation Allowance				100,000	100,000
A01238 Charge allowance			74,000	10,000	78,000
A01239 Special allowance				<u>2,000,000</u>	<u>2,000,000</u>
001 Special Allowance					2,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,645,000	11,031,000	12,000,000
A0123G Ad-hoc Relief Allowance-2018			3,322,000	3,260,000	3,633,000
A0123P Ad-hoc Relief Allowance 2019			1,993,000	1,600,000	2,213,000
A0123U Planning Performance Allowance			1,927,000	2,200,000	2,024,000
A0123V Secretariat Performance Allowance			14,640,000	13,000,000	15,372,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A01241	Utility allowance for electricity		490,000	500,000	515,000
A01243	Special travelling allowance		1,000	1,000	
A0124F	Adhoc Relief Allowance-2021			2,800,000	2,944,000
A0124G	IT Professional Allowance			300,000	300,000
A0124H	Special Allowance-2021			200,000	480,000
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,785,000
A01250	Incentive Allowance		<u>153,000</u>	<u>180,000</u>	<u>180,000</u>
001	Incentive Allowance		153,000	180,000	180,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		120,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>607,000</u>	<u>1,565,000</u>	<u>737,000</u>
A01271	Overtime Allowance		128,000	130,000	135,000
A01273	Honoraria		<u>1,000</u>	<u>970,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>278,000</u>	<u>365,000</u>	<u>1,000</u>
001	Medical Charges		278,000	365,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>600,000</u>
001	Leave Salary		200,000	100,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>8,230,000</u>	<u>7,630,000</u>	<u>9,533,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03201	Postage and Telegraph		100,000	100,000	110,000
A03202	Telephone and Trunk Call		1,400,000	1,400,000	1,540,000
A033	TOTAL UTILITIES		<u>200,000</u>		
A03304	Hot and Cold Weather Charges		200,000		
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603	Registration		100,000	100,000	110,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,030,000</u>	<u>3,630,000</u>	<u>5,133,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>3,105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	3,105,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A03809 CNG Charges (Govt)			500,000	100,000	675,000
A039 TOTAL GENERAL			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001 Stationery			1,300,000	1,300,000	1,430,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Printing and publication			200,000	200,000	220,000
A03905 Newspapers Periodicals and Books			150,000	150,000	165,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	100,000	220,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Others			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,501,000</u>	<u>1,550,000</u>	<u>5,001,000</u>
A041 TOTAL PENSION			<u>1,501,000</u>	<u>1,550,000</u>	<u>5,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	50,000	1,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,406,142,000</u>	<u>1,343,142,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,406,142,000</u>	<u>1,343,142,000</u>
A05213 Grant in Aid				<u>1,340,141,000</u>	<u>1,340,141,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
001 Grant in Aid				1,340,141,000	
016 Grant in Aid for Agriculture University					1,340,141,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	3,000,000
A05270 To Others				<u>1,066,000,000</u>	<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	100,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>1,951,000</u>	<u>1,951,000</u>	<u>987,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Hardware			50,000	50,000	55,000
A09203 I.T. Equipment			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
003 I.T. Equipment			300,000	300,000	330,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000,000	1,000,000	500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	Furniture & Fixture		600,000	600,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,217,000</u>	<u>1,217,000</u>	<u>1,329,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001	Transport		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Transport		550,000	550,000	605,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>467,000</u>	<u>467,000</u>	<u>514,000</u>
A13101	Machinery and Equipment		<u>467,000</u>	<u>467,000</u>	<u>514,000</u>
001	Machinery and Equipment		467,000	467,000	514,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		100,000	100,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			98,094,000	2,514,855,000	1,471,839,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,924,000</u>	<u>54,134,000</u>	<u>56,036,000</u>
A011 TOTAL PAY	92	92	<u>13,630,000</u>	<u>27,405,000</u>	<u>24,215,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>1,038,000</u>	<u>12,975,000</u>	<u>7,051,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>1,023,000</u>	<u>12,875,000</u>	<u>7,035,000</u>
D063 Director (BPS-19)	1	1	88,000		930,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	27,000		429,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	14,000		515,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	1,000		512,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	18,000		419,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	62,000		466,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	6,000		417,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	613,000		644,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	175,000		384,000
R032 Research Officer (BPS-17)	9	9	1,000		2,000,000
A021 Administrative Officer (BPS-16)	1	1	18,000		319,000
A01102 Personal pay			15,000	100,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>12,592,000</u>	<u>14,430,000</u>	<u>17,164,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>12,532,000</u>	<u>14,400,000</u>	<u>17,101,000</u>
R335 Research Supervisor (BPS-14)	1	1	1,000		222,000
S035 Senior Clerk (BPS-14)	2	2	5,000		426,000
S115 Stenographer (BPS-14)	1	1	438,000		460,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
C069	Cold Storage Attendant	(BPS-11)	1	1	90,000	195,000	
F033	Foreman	(BPS-11)	1	1	22,000	224,000	
G051	Green House Technician	(BPS-11)	1	1	88,000	193,000	
J013	Junior Clerk	(BPS-11)	4	4	88,000	693,000	
R334	Research Inspector	(BPS-11)	1	1	9,000	210,000	
T099	Tissu Culture Technicain	(BPS-11)	1	1	62,000	166,000	
L006	Laboratory Technician	(BPS-10)	1	1	1,000	222,000	
F015	Field Assistant	(BPS-09)	7	7	53,000	156,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	788,000	828,000	
B048	Budder	(BPS-07)	1	1	1,882,000	1,977,000	
T031	Tractor Driver	(BPS-07)	1	1	62,000	166,000	
D112	Driver	(BPS-06)	4	4	613,000	644,000	
L001	Laboratory Assistant	(BPS-06)	2	2	1,050,000	1,103,000	
T049	Tubewell Operator	(BPS-06)	1	1	175,000	184,000	
B048	Budder	(BPS-05)	2	2	438,000	460,000	
F026	Fitter	(BPS-05)	1	1	1,000	122,000	
C057	Chowkidar	(BPS-03)	5	5	12,000	660,000	
F020	Field Worker	(BPS-03)	21	21	263,000	2,277,000	
L002	Laboratory Attendant	(BPS-03)	5	5	4,025,000	4,227,000	
M010	Mali	(BPS-03)	1	1	788,000	228,000	
N005	Naib Qasid	(BPS-03)	2	2	702,000	338,000	
S162	Sweeper	(BPS-03)	1	1	438,000	260,000	
W011	Watchman	(BPS-03)	4	4	438,000	460,000	
A01152	Personal pay				60,000	30,000	63,000
A012	TOTAL ALLOWANCES				14,294,000	26,729,000	31,821,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,973,000</u>	<u>23,612,000</u>	<u>28,989,000</u>
A01202	House Rent Allowance		15,000	3,000,000	3,000,000
A01203	Conveyance Allowance		50,000	2,300,000	2,500,000
A01207	Washing Allowance		220,000	540,000	540,000
A01208	Dress Allowance		40,000	540,000	540,000
A0120D	Integrated Allowance		350,000	340,000	340,000
A0120E	Housing Subsidy Allowance		500,000	230,000	525,000
A01217	Medical Allowance		1,000	1,757,000	2,000,000
A0121A	Ad - hoc Allowance - 2011		36,000	1,000	1,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013		542,000	400,000	570,000
A0121Z	Adhoc Relief Allowance-2014		2,000	1,000	1,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		342,000	300,000	360,000
A0122M	Adhoc Relief Allowance 2016		2,045,000	1,650,000	2,148,000
A0122N	Special Conveyance Allowance to Disbalded Employees		22,000	1,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		2,800,000	2,500,000	2,940,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				4,000
A01239	Special allowance			<u>2,730,000</u>	<u>2,900,000</u>
001	Special Allowance				2,900,000
A0123G	Ad-hoc Relief Allowance-2018		2,800,000	2,740,000	2,940,000
A0123P	Ad-hoc Relief Allowance 2019		2,200,000	1,750,000	2,310,000
A0124F	Adhoc Relief Allowance-2021			2,740,000	2,740,000
A0124L	Weather Allowance			20,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,135,000
A01253	Science Teaching Allowance		2,000	1,000	3,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,321,000</u>	<u>3,117,000</u>	<u>2,832,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		2,300,000	3,000,000	2,415,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A01278	Leave Salary		<u>20,000</u>	<u>101,000</u>	<u>400,000</u>
001	Leave Salary		20,000	101,000	400,000
A01289	Teaching Allowance			15,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>5,199,000</u>	<u>7,271,000</u>	<u>5,852,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>68,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		55,000	60,000	61,000
A033	TOTAL UTILITIES		<u>1,150,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03301	Gas		200,000	100,000	100,000
A03303	Electricity		<u>950,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		950,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03407	Rates and Taxes		8,000	8,000	9,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>36,000</u>	<u>55,000</u>
A03603	Registration		50,000	36,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,493,000</u>	<u>2,170,000</u>	<u>1,887,000</u>
A03805	Travelling Allowance		<u>497,000</u>	<u>650,000</u>	<u>547,000</u>
001	Travelling Allowance		497,000	650,000	547,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>976,000</u>	<u>1,500,000</u>	<u>1,318,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		976,000	1,500,000	1,318,000
A039	TOTAL GENERAL		<u>2,435,000</u>	<u>3,889,000</u>	<u>2,731,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station				
	Abbottabad				
A03901	Stationery		<u>45,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		45,000	100,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03906	Uniforms and Protective Clothing		16,000	16,000	18,000
A03907	Advertising & Publicity		<u>89,000</u>	<u>100,000</u>	<u>98,000</u>
001	Advertising and Publicity		89,000	100,000	98,000
A03942	Cost of Other Stores		<u>2,112,000</u>	<u>3,500,000</u>	<u>2,324,000</u>
001	Cost of other Stores		2,112,000	3,500,000	2,324,000
A03970	Others		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
001	Others		145,000	145,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>450,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>450,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	450,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>13,000</u>	<u>230,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
003	I.T. Equipment		2,000	2,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Furniture & Fixture		10,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>1,125,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT			<u>183,000</u>	<u>500,000</u>	<u>202,000</u>
A13001 Transport			<u>183,000</u>	<u>500,000</u>	<u>202,000</u>
001 Transport			183,000	500,000	202,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>217,000</u>	<u>500,000</u>	<u>239,000</u>
A13101 Machinery and Equipment			<u>217,000</u>	<u>500,000</u>	<u>239,000</u>
001 Machinery and Equipment			217,000	500,000	239,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	100,000	2,000
Hazara Agriculture Research Station Abbottabad			34,762,000	62,993,000	64,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,625,000</u>	<u>23,196,000</u>	<u>37,872,000</u>
A011 TOTAL PAY	63	84	<u>12,658,000</u>	<u>11,868,000</u>	<u>17,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	9	<u>372,000</u>	<u>641,000</u>	<u>2,717,000</u>
A01101 Total Basic Pay Of Officer	1	9	<u>372,000</u>	<u>640,000</u>	<u>2,716,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)	1	3	372,000		1,120,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
S129 Store Officer (BPS-16)		1			227,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)		1			227,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	62	75	<u>12,286,000</u>	<u>11,227,000</u>	<u>14,647,000</u>
A01151 Total Basic Pay Other Staff	62	75	<u>12,280,000</u>	<u>11,217,000</u>	<u>14,640,000</u>
S035 Senior Clerk (BPS-14)	1	3	322,000		704,000
P057 Power Driller (BPS-12)	1	1	414,000		435,000
U001 Unit Supervisor (BPS-12)	1	1	378,000		397,000
J013 Junior Clerk (BPS-11)	2	4	455,000		780,000
M022 Mechanic (BPS-08)	3	3	757,000		795,000
D124 Dozer Operator (BPS-07)	16	16	3,549,000		3,727,000
E019 Electrician (BPS-07)	1	1	240,000		252,000
J025 Junior Store Keeper (BPS-07)	1	1	180,000		189,000
S062 Senior Storekeeper (BPS-07)		2			264,000
W015 Welder (BPS-07)	1	1	180,000		189,000
D112 Driver (BPS-06)	1	1	200,000		210,000
T046 Truck Driver (BPS-06)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4339	Assistant Agricultural Engineer Bannu						
A033	Air Compressor Operator	(BPS-04)	1	1	164,000	173,000	
C057	Chowkidar	(BPS-03)	6	8	884,000	1,160,000	
C065	Cleaner	(BPS-03)	2	2	303,000	319,000	
D149	Dozer Greasers	(BPS-03)	17	17	2,774,000	2,913,000	
H096	Helper/Skilled Cooli	(BPS-03)	5	5	758,000	796,000	
M010	Mali	(BPS-03)		2		231,000	
N005	Naib Qasid	(BPS-03)	1	3	153,000	392,000	
S162	Sweeper	(BPS-03)	1	2	153,000	277,000	
A01152	Personal pay				6,000	10,000	7,000
A012	TOTAL ALLOWANCES				<u>7,967,000</u>	<u>11,328,000</u>	<u>20,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,866,000</u>	<u>11,326,000</u>	<u>20,401,000</u>
A01202	House Rent Allowance				1,010,000	1,500,000	3,305,000
A01203	Conveyance Allowance				1,265,000	1,250,000	2,145,000
A01207	Washing Allowance				13,000	350,000	434,000
A01208	Dress Allowance				13,000	350,000	434,000
A0120D	Integrated Allowance				6,000	200,000	253,000
A01217	Medical Allowance				1,000,000	850,000	1,429,000
A0121T	Adhoc Relief Allowance 2013				196,000	200,000	206,000
A01226	Computer Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				133,000	150,000	200,000
A0122M	Adhoc Relief Allowance 2016				855,000	845,000	1,312,000
A0122Y	Ad-hoc Relief Allowance 2017				1,125,000	1,131,000	1,596,000
A01239	Special allowance					<u>1,131,000</u>	<u>1,200,000</u>
001	Special Allowance						1,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,125,000	1,121,000	1,596,000
A0123P	Ad-hoc Relief Allowance 2019				1,125,000	1,100,000	1,537,000
A0124F	Adhoc Relief Allowance-2021					1,121,000	1,121,000
A0124H	Special Allowance-2021						995,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,916,000</u>	<u>5,625,000</u>	<u>3,954,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			35,000	50,000	39,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			50,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,812,000</u>	<u>5,300,000</u>	<u>3,744,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>170,000</u>
001 Travelling Allowance			165,000	300,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,647,000</u>	<u>5,000,000</u>	<u>3,574,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,647,000	5,000,000	3,574,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>120,000</u>	<u>15,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			8,000	20,000	9,000
A03970 Others			<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
001 Others			5,000	100,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>900,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A041	TOTAL PENSION		<u>1,200,000</u>	<u>900,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	900,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>400,000</u>
001	Furniture & Fixture			400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,909,000</u>	<u>1,681,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,700,000</u>	<u>1,471,000</u>	<u>1,870,000</u>
A13101	Machinery and Equipment		<u>1,700,000</u>	<u>1,471,000</u>	<u>1,870,000</u>
001	Machinery and Equipment		1,700,000	1,471,000	1,870,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
Assistant Agricultural Engineer Bannu			28,150,000	31,803,000	48,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,663,000</u>	<u>35,847,000</u>	<u>40,378,000</u>
A011 TOTAL PAY	71	71	<u>18,498,000</u>	<u>18,500,000</u>	<u>19,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>5,914,000</u>	<u>5,915,000</u>	<u>6,217,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>5,914,000</u>	<u>5,914,000</u>	<u>6,216,000</u>
D063 Director (BPS-19)	1	1	588,000		618,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	501,000		527,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	501,000		527,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	562,000		591,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	501,000		527,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	501,000		527,000
R032 Research Officer (BPS-17)	8	8	2,155,000		2,263,000
A057 Assistant (BPS-16)	3	3	605,000		636,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>12,584,000</u>	<u>12,585,000</u>	<u>13,224,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>12,584,000</u>	<u>12,584,000</u>	<u>13,223,000</u>
R335 Research Supervisor (BPS-14)	1	1	345,000		363,000
S035 Senior Clerk (BPS-14)	1	1	361,000		380,000
J013 Junior Clerk (BPS-11)	3	3	853,000		896,000
R334 Research Inspector (BPS-11)	3	3	1,010,000		1,061,000
L006 Laboratory Technician (BPS-10)	1	1	352,000		370,000
F015 Field Assistant (BPS-09)	8	8	2,509,000		2,635,000
D112 Driver (BPS-06)	3	3	684,000		719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370	Director Agriculture Research Station Serai Naurang Bannu					
L001	Laboratory Assistant	(BPS-06)	1	1	204,000	215,000
T049	Tubewell Operator	(BPS-06)	1	1	200,000	210,000
P047	Plumber	(BPS-05)	1	1	203,000	214,000
P273	Plant Observer	(BPS-05)	1	1	329,000	346,000
C018	Cattle Attendant	(BPS-03)	1	1	200,000	210,000
C057	Chowkidar	(BPS-03)	5	5	837,000	879,000
F020	Field Worker	(BPS-03)	13	13	2,331,000	2,448,000
L002	Laboratory Attendant	(BPS-03)	2	2	412,000	433,000
M010	Mali	(BPS-03)	2	2	364,000	383,000
N005	Naib Qasid	(BPS-03)	4	4	826,000	868,000
P046	Plough Man	(BPS-03)	1	1	200,000	210,000
S162	Sweeper	(BPS-03)	2	2	364,000	383,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES				<u>12,165,000</u>	<u>17,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,264,000</u>	<u>16,545,000</u>
A01202	House Rent Allowance				1,416,000	2,282,000
A01203	Conveyance Allowance				1,714,000	1,800,000
A01207	Washing Allowance				15,000	500,000
A01208	Dress Allowance				15,000	500,000
A0120D	Integrated Allowance				22,000	250,000
A01216	Qualification Allowance				4,000	1,000
A01217	Medical Allowance				1,119,000	1,175,000
A0121T	Adhoc Relief Allowance 2013				338,000	355,000
A01224	Entertainment Allowance				6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				233,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,242,000	1,305,000
A0122Y	Ad-hoc Relief Allowance 2017				1,700,000	1,785,000
A01239	Special allowance					<u>1,700,000</u>
001	Special Allowance					1,700,000
A0123G	Ad-hoc Relief Allowance-2018				1,700,000	1,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A0123P	Ad-hoc Relief Allowance 2019		1,500,000	1,500,000	1,575,000
A0124F	Adhoc Relief Allowance-2021			1,500,000	1,500,000
A0124L	Weather Allowance			20,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,914,000
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001	Others		240,000	240,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,000</u>	<u>802,000</u>	<u>802,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		800,000	800,000	400,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary		100,000	1,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>2,046,000</u>	<u>2,522,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>211,000</u>	<u>210,000</u>	<u>210,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>2,000</u>	<u>10,000</u>
A03407	Rates and Taxes		50,000	2,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>14,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		14,000	50,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>1,112,000</u>	<u>1,031,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>460,000</u>	<u>297,000</u>
001 Travelling Allowance			270,000	460,000	297,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Transportation of Goods			2,000	2,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>541,000</u>	<u>650,000</u>	<u>731,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			541,000	650,000	731,000
A039 TOTAL GENERAL			<u>905,000</u>	<u>1,095,000</u>	<u>994,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Printing and publication			12,000	12,000	14,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>10,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	10,000	28,000
A03919 Payments to Other for Service Rendered				100,000	
A03942 Cost of Other Stores			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001 Cost of other Stores			800,000	900,000	880,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001 Others			30,000	35,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>900,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>900,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	900,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>210,000</u>	<u>200,000</u>
A093 TOTAL COMMODITY PURCHASES				<u>200,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A09302 Fertilizer				200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	10,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>395,000</u>	<u>264,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Transport			80,000	150,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	90,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			17,000	17,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>138,000</u>	<u>138,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>137,000</u>	<u>137,000</u>	<u>100,000</u>
001 Office Buildings			137,000	137,000	100,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	1,000	2,000
Director Agriculture Research Station Serai Naurang Bannu			33,804,000	39,874,000	44,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,793,000</u>	<u>15,509,000</u>	<u>17,262,000</u>
A011 TOTAL PAY	27	27	<u>6,587,000</u>	<u>7,037,000</u>	<u>6,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,925,000</u>	<u>4,337,000</u>	<u>4,160,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,925,000</u>	<u>4,300,000</u>	<u>4,123,000</u>
D063 Director (BPS-19)	1	1	874,000		918,000
S060 Senior Research Officer (BPS-18)	2	2	930,000		977,000
A021 Administrative Officer (BPS-17)	1	1	395,000		415,000
R032 Research Officer (BPS-17)	3	3	966,000		1,015,000
A057 Assistant (BPS-16)	1	1	380,000		399,000
C082 Computer Operator (BPS-16)	1	1	380,000		399,000
A01102 Personal pay				37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,662,000</u>	<u>2,700,000</u>	<u>2,799,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,662,000</u>	<u>2,700,000</u>	<u>2,799,000</u>
J013 Junior Clerk (BPS-11)	1	1	177,000		186,000
F015 Field Assistant (BPS-09)	2	2	307,000		323,000
T031 Tractor Driver (BPS-07)	1	1	158,000		166,000
L001 Laboratory Assistant (BPS-06)	1	1	159,000		167,000
V005 Vehicles Driver (BPS-06)	2	2	287,000		302,000
B048 Budder (BPS-05)	1	1	158,000		166,000
J025 Junior Store Keeper (BPS-05)	1	1	158,000		166,000
C057 Chowkidar (BPS-03)	2	2	259,000		272,000
F020 Field Worker (BPS-03)	3	3	403,000		424,000
L002 Laboratory Attendant (BPS-03)	1	1	156,000		164,000
N005 Naib Qasid (BPS-03)	2	2	284,000		299,000
S162 Sweeper (BPS-03)	1	1	156,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BD5102	Agriculture Research Station Buner				
A012	TOTAL ALLOWANCES		<u>6,206,000</u>	<u>8,472,000</u>	<u>10,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,805,000</u>	<u>7,170,000</u>	<u>8,436,000</u>
A01202	House Rent Allowance		644,000	1,200,000	1,200,000
A01203	Conveyance Allowance		681,000	681,000	716,000
A01207	Washing Allowance		6,000	150,000	150,000
A01208	Dress Allowance		6,000	150,000	150,000
A0120D	Integrated Allowance		11,000	100,000	100,000
A01217	Medical Allowance		451,000	451,000	474,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000	134,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01229	Special compensatory allowance		1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015		88,000	100,000	120,000
A0122M	Adhoc Relief Allowance 2016		461,000	461,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017		700,000	700,000	735,000
A01233	Unattractive Area Allowance		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
001	Unattractive Area Allowance		315,000	315,000	331,000
A01239	Special allowance			<u>800,000</u>	<u>800,000</u>
001	Special Allowance			800,000	800,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	700,000	735,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	500,000	525,000
A0124F	Adhoc Relief Allowance-2021			600,000	600,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,038,000
A01270	Other		<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
001	Others		107,000	107,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,401,000</u>	<u>1,302,000</u>	<u>1,867,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		1,300,000	1,300,000	1,365,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		100,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,468,000</u>	<u>2,025,000</u>	<u>2,386,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			42,000	42,000	47,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			600,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			9,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>939,000</u>	<u>905,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>432,000</u>	<u>400,000</u>	<u>476,000</u>
001 Travelling Allowance			432,000	400,000	476,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>502,000</u>	<u>500,000</u>	<u>678,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			502,000	500,000	678,000
A039 TOTAL GENERAL			<u>869,000</u>	<u>869,000</u>	<u>960,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Printing and publication			12,000	12,000	14,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			12,000	12,000	14,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
001 Advertising and Publicity			24,000	24,000	27,000
A03942 Cost of Other Stores			<u>763,000</u>	<u>763,000</u>	<u>840,000</u>
001 Cost of other Stores			763,000	763,000	840,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
001 Others			25,000	25,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	880,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>301,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>119,000</u>	<u>200,000</u>	<u>131,000</u>
A13001 Transport			<u>119,000</u>	<u>200,000</u>	<u>131,000</u>
001 Transport			119,000	200,000	131,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	100,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>1,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			21,000	1,000	24,000
Agriculture Research Station Buner			16,236,000	17,846,000	20,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,954,000</u>	<u>22,053,000</u>	<u>23,644,000</u>
A011 TOTAL PAY	44	44	<u>9,790,000</u>	<u>10,929,000</u>	<u>10,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,749,000</u>	<u>5,628,000</u>	<u>4,990,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,572,000</u>	<u>5,420,000</u>	<u>4,804,000</u>
D063 Director (BPS-19)	1	1	676,000		710,000
S060 Senior Research Officer (BPS-18)	3	3	1,307,000		1,373,000
R032 Research Officer (BPS-17)	7	7	1,707,000		1,793,000
A021 Administrative Officer (BPS-16)	1	1	383,000		403,000
A057 Assistant (BPS-16)	1	1	205,000		216,000
C082 Computer Operator (BPS-16)	1	1	294,000		309,000
A01102 Personal pay			177,000	208,000	186,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,041,000</u>	<u>5,301,000</u>	<u>5,300,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,041,000</u>	<u>5,301,000</u>	<u>5,300,000</u>
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
R334 Research Inspector (BPS-11)	1	1	226,000		238,000
F015 Field Assistant (BPS-09)	2	2	545,000		573,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	184,000		194,000
T031 Tractor Driver (BPS-07)	1	1	217,000		228,000
D112 Driver (BPS-06)	3	3	547,000		575,000
L001 Laboratory Assistant (BPS-06)	1	1	184,000		194,000
B048 Budder (BPS-05)	1	1	217,000		228,000
E019 Electrician (BPS-04)	1	1	215,000		226,000
C057 Chowkidar (BPS-03)	5	5	727,000		764,000
F020 Field Worker (BPS-03)	6	6	736,000		773,000
L002 Laboratory Attendant (BPS-03)	2	2	256,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
N005 Naib Qasid (BPS-03)	4	4	547,000		575,000
S162 Sweeper (BPS-03)	1	1	214,000		225,000
A012 TOTAL ALLOWANCES			<u>7,164,000</u>	<u>11,124,000</u>	<u>13,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,443,000</u>	<u>10,522,000</u>	<u>12,353,000</u>
A01202 House Rent Allowance			880,000	1,540,000	1,540,000
A01203 Conveyance Allowance			904,000	977,000	950,000
A01207 Washing Allowance			15,000	306,000	306,000
A01208 Dress Allowance			9,000	307,000	307,000
A0120D Integrated Allowance			22,000	181,000	181,000
A01216 Qualification Allowance				1,000	1,000
A01217 Medical Allowance			740,000	785,000	777,000
A0121T Adhoc Relief Allowance 2013			203,000	208,000	214,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			136,000	139,000	143,000
A0122M Adhoc RelEIF Allowance 2016			732,000	789,000	769,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	60,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			1,000,000	1,093,000	1,050,000
A01239 Special allowance				<u>1,066,000</u>	<u>1,100,000</u>
001 Special Allowance					1,100,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	1,093,000	1,300,000
A0123P Ad-hoc Relief Allowance 2019			760,000	858,000	900,000
A0124F Adhoc Relief Allowance-2021				1,093,000	1,093,000
A0124L Weather Allowance				20,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,000</u>	<u>602,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			21,000	1,000	1,000
A01277 Contingent Paid Staff			600,000	600,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			100,000	1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A03 TOTAL OPERATING EXPENSES			<u>1,101,000</u>	<u>1,287,000</u>	<u>1,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>21,000</u>	<u>25,000</u>
A03201 Postage and Telegraph				1,000	5,000
A03202 Telephone and Trunk Call			6,000	20,000	20,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>10,000</u>	<u>51,000</u>
A03407 Rates and Taxes			46,000	10,000	51,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>726,000</u>	<u>729,000</u>
A03805 Travelling Allowance			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
001 Travelling Allowance			265,000	265,000	292,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>317,000</u>	<u>450,000</u>	<u>428,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			317,000	450,000	428,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	10,000	9,000
A03809 CNG Charges (Govt)				1,000	
A039 TOTAL GENERAL			<u>358,000</u>	<u>430,000</u>	<u>508,000</u>
A03901 Stationery			<u>8,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			8,000	25,000	10,000
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			4,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000	12,000	14,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity				10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A03942 Cost of Other Stores			<u>267,000</u>	<u>300,000</u>	<u>294,000</u>
001 Cost of other Stores			267,000	300,000	294,000
A03970 Others			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001 Others			67,000	67,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,600,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>101,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>20,000</u>
A09201 Hardware				<u>100,000</u>	<u>10,000</u>
001 Hardware				100,000	10,000
A09203 I.T. Equipment					<u>10,000</u>
003 I.T. Equipment					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>162,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>84,000</u>	<u>100,000</u>	<u>93,000</u>
A13001 Transport			<u>84,000</u>	<u>100,000</u>	<u>93,000</u>
001 Transport			84,000	100,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
001 Machinery and Equipment			42,000	42,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>10,000</u>	<u>10,000</u>
A13301 Office Buildings				<u>10,000</u>	<u>10,000</u>
001 Office Buildings					10,000
Agriculture Reseach Station Bannu			18,782,000	25,203,000	27,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,190,000</u>	<u>13,719,000</u>	<u>22,027,000</u>
A011 TOTAL PAY	<u>47</u>	<u>57</u>	<u>8,078,000</u>	<u>6,802,000</u>	<u>10,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>7</u>	<u>1,623,000</u>	<u>1,201,000</u>	<u>2,298,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>1,623,000</u>	<u>1,200,000</u>	<u>2,297,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	437,000		459,000
A063 Assistant Agricultural Engineer (BPS-17)	1	2	400,000		785,000
S166 Superintendent (BPS-17)	1	1	315,000		331,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	1	193,000		203,000
S662 Senior Supervisor (BPS-16)	1	1	278,000		292,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>50</u>	<u>6,455,000</u>	<u>5,601,000</u>	<u>7,829,000</u>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>50</u>	<u>6,446,000</u>	<u>5,600,000</u>	<u>7,819,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
U001 Unit Supervisor (BPS-12)	1	1	243,000		256,000
J013 Junior Clerk (BPS-11)	1	2	204,000		366,000
M022 Mechanic (BPS-08)	2	2	458,000		481,000
D124 Dozer Operator (BPS-07)	8	8	1,516,000		1,592,000
J025 Junior Store Keeper (BPS-07)	1	1	133,000		140,000
M023 Mechanic Borer (BPS-07)	3	3	503,000		529,000
S062 Senior Storekeeper (BPS-07)		1			132,000
T046 Truck Driver (BPS-06)	1	1	141,000		149,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	2	3	295,000		426,000
D110 Driller Helper (BPS-03)	1	1	139,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
D149 Dozer Greasers (BPS-03)	13	13	1,498,000		1,573,000
H055 Helper/Store Cooli (BPS-03)	6	6	894,000		939,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	1	3	139,000		377,000
S162 Sweeper (BPS-03)	1	2	139,000		262,000
A01152 Personal pay			9,000	1,000	10,000
A012 TOTAL ALLOWANCES			<u>5,112,000</u>	<u>6,917,000</u>	<u>11,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,011,000</u>	<u>6,915,000</u>	<u>11,793,000</u>
A01202 House Rent Allowance			630,000	1,000,000	1,722,000
A01203 Conveyance Allowance			775,000	1,000,000	1,323,000
A01207 Washing Allowance			2,000	300,000	360,000
A01208 Dress Allowance			2,000	300,000	360,000
A0120D Integrated Allowance				200,000	239,000
A01217 Medical Allowance			560,000	600,000	781,000
A0121T Adhoc Relief Allowance 2013			167,000	100,000	176,000
A01226 Computer Allowance			105,000	15,000	111,000
A0122C Adhoc Relief Allowance - 2015			105,000	50,000	111,000
A0122M Adhoc Relief Allowance 2016			535,000	500,000	731,000
A0122Y Ad-hoc Relief Allowance 2017			730,000	550,000	936,000
A01239 Special allowance				<u>600,000</u>	<u>600,000</u>
001 Special Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			730,000	600,000	936,000
A0123P Ad-hoc Relief Allowance 2019			670,000	540,000	855,000
A0124F Adhoc Relief Allowance-2021				540,000	540,000
A0124H Special Allowance-2021					451,000
A0124L Weather Allowance				20,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					1,521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>2,266,000</u>	<u>3,498,000</u>	<u>2,548,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>58,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		30,000	50,000	33,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity		1,000	1,000	20,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A03603	Registration		50,000	50,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,090,000</u>	<u>3,300,000</u>	<u>2,330,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	300,000	130,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		2,000,000	3,000,000	2,200,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>89,000</u>	<u>146,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Stationery		12,000	12,000	14,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Printing and publication		8,000	8,000	9,000
A03905	Newspapers Periodicals and Books		8,000	8,000	9,000
A03906	Uniforms and Protective Clothing		1,000	1,000	50,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	10,000	55,000
A03970	Others		<u>8,000</u>	<u>50,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
001 Others			8,000	50,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>315,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>315,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	315,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>8,000</u>	<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>8,000</u>	<u>300,000</u>
001 Furniture & Fixture			10,000	8,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>1,410,000</u>	<u>539,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001 Transport			150,000	600,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>800,000</u>	<u>363,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>800,000</u>	<u>363,000</u>
001 Machinery and Equipment			330,000	800,000	363,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Agricultural Engineering Office Haripur			16,456,000	18,950,000	26,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,688,000</u>	<u>16,879,000</u>	<u>36,863,000</u>
A011 TOTAL PAY	56	75	<u>15,136,000</u>	<u>9,202,000</u>	<u>18,930,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	9	<u>2,151,000</u>	<u>1,201,000</u>	<u>3,307,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>2,151,000</u>	<u>1,200,000</u>	<u>3,306,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	676,000		710,000
A063 Assistant Agricultural Engineer (BPS-17)	1	2	487,000		877,000
S166 Superintendent (BPS-17)	1	1	398,000		418,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	2	295,000		537,000
S129 Store Officer (BPS-16)		1			227,000
S662 Senior Supervisor (BPS-16)	1	1	295,000		310,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	51	66	<u>12,985,000</u>	<u>8,001,000</u>	<u>15,623,000</u>
A01151 Total Basic Pay Other Staff	51	66	<u>12,979,000</u>	<u>8,000,000</u>	<u>15,622,000</u>
S035 Senior Clerk (BPS-14)		2			365,000
U001 Unit Supervisor (BPS-12)	1	1	358,000		376,000
J013 Junior Clerk (BPS-11)	1	3	257,000		572,000
M022 Mechanic (BPS-08)	2	2	884,000		929,000
A418 Assistant Mechanic (BPS-07)	1	1	266,000		280,000
D124 Dozer Operator (BPS-07)	9	9	2,488,000		2,613,000
J025 Junior Store Keeper (BPS-07)	1	1	232,000		244,000
M023 Mechanic Borer (BPS-07)	2	2	881,000		926,000
S025 Security Surgeant (BPS-07)	1	1	242,000		255,000
S062 Senior Storekeeper (BPS-07)		2			264,000
D112 Driver (BPS-06)		1			128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4421	Agricultural Engineering Office Kohat						
T046	Truck Driver	(BPS-06)	1	1	247,000		260,000
A120	Assistant Mechanic Borer	(BPS-05)	1	1	263,000		277,000
B005	Badraga	(BPS-05)	4	4	882,000		927,000
C057	Chowkidar	(BPS-03)	2	5	519,000		891,000
C065	Cleaner	(BPS-03)	1	1	228,000		240,000
D110	Driller Helper	(BPS-03)	1	1	228,000		240,000
D149	Dozer Greasers	(BPS-03)	13	13	2,464,000		2,588,000
H055	Helper/Store Cooli	(BPS-03)	5	5	1,404,000		1,475,000
M010	Mali	(BPS-03)	3	5	697,000		963,000
N005	Naib Qasid	(BPS-03)	1	3	228,000		471,000
S162	Sweeper	(BPS-03)	1	2	211,000		338,000
A01152	Personal pay				6,000	1,000	1,000
A012	TOTAL ALLOWANCES				7,552,000	7,677,000	17,933,000
A012-1	TOTAL REGULAR ALLOWANCES				7,451,000	7,675,000	17,431,000
A01202	House Rent Allowance				850,000	1,000,000	2,359,000
A01203	Conveyance Allowance				1,115,000	1,000,000	1,793,000
A01207	Washing Allowance				13,000	230,000	338,000
A01208	Dress Allowance				13,000	230,000	338,000
A0120D	Integrated Allowance				6,000	130,000	198,000
A01217	Medical Allowance				855,000	700,000	1,233,000
A0121T	Adhoc Relief Allowance 2013				190,000	130,000	200,000
A01226	Computer Allowance				100,000	50,000	105,000
A0122C	Adhoc Relief Allowance - 2015				125,000	120,000	132,000
A0122M	Adhoc Relief Allowance 2016				800,000	500,000	1,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	5,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	700,000	1,569,000
A01239	Special allowance					<u>700,000</u>	<u>700,000</u>
001	Special Allowance						700,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	740,000	1,569,000
A0123P	Ad-hoc Relief Allowance 2019				960,000	710,000	1,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A0124F	Adhoc Relief Allowance-2021			710,000	710,000
A0124H	Special Allowance-2021				829,000
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>2,000</u>	<u>502,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		100,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>3,420,000</u>	<u>2,496,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		8,000		9,000
A03202	Telephone and Trunk Call		30,000	50,000	33,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>3,000</u>	<u>102,000</u>
A03302	Water		5,000	2,000	2,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		1,000	1,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>12,000</u>	<u>1,000</u>	<u>14,000</u>
A03603	Registration		12,000	1,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>997,000</u>	<u>3,300,000</u>	<u>2,141,000</u>
A03805	Travelling Allowance		<u>128,000</u>	<u>300,000</u>	<u>141,000</u>
001	Travelling Allowance		128,000	300,000	141,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>869,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		869,000	3,000,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A039	TOTAL GENERAL		<u>87,000</u>	<u>66,000</u>	<u>197,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Stationery		12,000	12,000	14,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Printing and publication		1,000	1,000	2,000
A03905	Newspapers Periodicals and Books		8,000	1,000	9,000
A03906	Uniforms and Protective Clothing		1,000	1,000	100,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	1,000	55,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		15,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>820,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>820,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		820,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>600,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>10,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>10,000</u>
003	I.T. Equipment			100,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>500,000</u>	<u>11,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>500,000</u>	<u>11,000</u>
001	Furniture & Fixture		10,000	500,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000</u>	<u>2,030,000</u>	<u>913,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13001	Transport		<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
001	Transport		300,000	1,000,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Machinery and Equipment			500,000	1,000,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Agricultural Engineering Office Kohat			25,489,000	22,930,000	42,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4420 Training Centre Hazara Division on Farm Water Management Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,294,000</u>
A011 TOTAL PAY		2			<u>2,279,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,580,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,580,000</u>
D797 DEPUTY Director Training (BPS-18)		1			461,000
A241 Assistant Director Training (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			527,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>699,000</u>
A01151 Total Basic Pay Other Staff		5			<u>699,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			200,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>3,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,015,000</u>
A01202 House Rent Allowance					849,000
A01203 Conveyance Allowance					376,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					171,000
A0122M Adhoc Relief Allowance 2016					201,000
A0122Y Ad-hoc Relief Allowance 2017					201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra				
A0123G	Ad-hoc	Relief Allowance-2018			201,000
A0123P	Ad-hoc	Relief Allowance 2019			160,000
A0124H	Special	Allowance-2021			460,000
A0124N	Disparity	Reduction Allowance 2022- 15%			300,000
Training Centre Hazara Division on Farm Water Management Mansehra					5,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,855,000</u>	<u>14,833,000</u>	<u>25,162,000</u>
A011 TOTAL PAY	<u>47</u>	<u>65</u>	<u>7,145,000</u>	<u>7,002,000</u>	<u>10,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>9</u>	<u>1,306,000</u>	<u>1,301,000</u>	<u>2,558,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>1,306,000</u>	<u>1,300,000</u>	<u>2,557,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	440,000		462,000
A063 Assistant Agricultural Engineer (BPS-17)	1	3	203,000		943,000
S166 Superintendent (BPS-17)	1	1	203,000		214,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	2	193,000		430,000
S662 Senior Supervisor (BPS-16)	1	1	267,000		281,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>56</u>	<u>5,839,000</u>	<u>5,701,000</u>	<u>8,004,000</u>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>56</u>	<u>5,839,000</u>	<u>5,700,000</u>	<u>8,003,000</u>
S035 Senior Clerk (BPS-14)		2			365,000
J013 Junior Clerk (BPS-11)	1	3	211,000		524,000
M022 Mechanic (BPS-08)	2	2	427,000		449,000
D124 Dozer Operator (BPS-07)	10	10	1,528,000		1,605,000
J025 Junior Store Keeper (BPS-07)	1	1	117,000		123,000
M023 Mechanic Borer (BPS-07)	3	3	477,000		501,000
S062 Senior Storekeeper (BPS-07)		2			264,000
D112 Driver (BPS-06)		1			128,000
T046 Truck Driver (BPS-06)	1	1	133,000		140,000
C057 Chowkidar (BPS-03)	2	4	280,000		525,000
D110 Driller Helper (BPS-03)	2	2	280,000		294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
D149 Dozer Greasers (BPS-03)	12	12	1,422,000		1,494,000
H055 Helper/Store Cooli (BPS-03)	7	7	849,000		892,000
M010 Mali (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)	1	2	115,000		237,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>5,710,000</u>	<u>7,831,000</u>	<u>14,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,609,000</u>	<u>7,829,000</u>	<u>14,398,000</u>
A01202 House Rent Allowance			700,000	1,000,000	2,359,000
A01203 Conveyance Allowance			890,000	900,000	1,600,000
A01207 Washing Allowance			6,000	200,000	296,000
A01208 Dress Allowance			6,000	200,000	296,000
A0120D Integrated Allowance				130,000	191,000
A01217 Medical Allowance			662,000	660,000	1,021,000
A0121T Adhoc Relief Allowance 2013			112,000	130,000	150,000
A01226 Computer Allowance			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			85,000	130,000	150,000
A0122M Adhoc Relief Allowance 2016			508,000	500,000	845,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	600,000	1,046,000
A01233 Unattractive Area Allowance			<u>462,000</u>	<u>450,000</u>	<u>486,000</u>
001 Unattractive Area Allowance			462,000	450,000	486,000
A01239 Special allowance				<u>900,000</u>	<u>900,000</u>
001 Special Allowance					900,000
A0123G Ad-hoc Relief Allowance-2018			700,000	700,000	1,046,000
A0123P Ad-hoc Relief Allowance 2019			650,000	700,000	975,000
A01243 Special travelling allowance			120,000	1,000	
A0124F Adhoc Relief Allowance-2021				600,000	600,000
A0124H Special Allowance-2021					818,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		100,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>4,528,000</u>	<u>6,414,000</u>	<u>5,170,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>102,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		102,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A03603	Registration		10,000	1,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,205,000</u>	<u>5,900,000</u>	<u>4,626,000</u>
A03805	Travelling Allowance		<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
001	Travelling Allowance		205,000	400,000	226,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>5,500,000</u>	<u>4,400,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		4,000,000	5,500,000	4,400,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>165,000</u>	<u>180,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Stationery		20,000	40,000	22,000
A03902	Printing and Publication		<u>64,000</u>	<u>64,000</u>	<u>71,000</u>
001	Printing and publication		64,000	64,000	71,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			10,000	5,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03970 Others			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			13,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>160,000</u>	<u>202,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	150,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Furniture & Fixture			10,000	10,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,681,000</u>	<u>2,525,000</u>	<u>1,851,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A130 TOTAL TRANSPORT			<u>414,000</u>	<u>500,000</u>	<u>456,000</u>
A13001 Transport			<u>414,000</u>	<u>500,000</u>	<u>456,000</u>
001 Transport			414,000	500,000	456,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,242,000</u>	<u>2,000,000</u>	<u>1,367,000</u>
A13101 Machinery and Equipment			<u>1,242,000</u>	<u>2,000,000</u>	<u>1,367,000</u>
001 Machinery and Equipment			1,242,000	2,000,000	1,367,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Agriculture Engineering Office, Malakand at Batkhela			20,675,000	23,934,000	35,485,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,053,000</u>	<u>14,755,000</u>	<u>24,613,000</u>
A011 TOTAL PAY	<u>37</u>	<u>54</u>	<u>8,068,000</u>	<u>7,167,000</u>	<u>11,082,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>7</u>	<u>1,857,000</u>	<u>1,651,000</u>	<u>2,772,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>7</u>	<u>1,684,000</u>	<u>1,650,000</u>	<u>2,590,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	667,000		701,000
A063 Assistant Agricultural Engineer (BPS-17)	1	2	409,000		795,000
A057 Assistant (BPS-16)	1	1	304,000		320,000
C082 Computer Operator (BPS-16)	1	2	304,000		547,000
S129 Store Officer (BPS-16)		1			227,000
A01102 Personal pay			173,000	1,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>47</u>	<u>6,211,000</u>	<u>5,516,000</u>	<u>8,310,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>47</u>	<u>6,211,000</u>	<u>5,500,000</u>	<u>8,294,000</u>
S035 Senior Clerk (BPS-14)	1	2	329,000		529,000
F033 Foreman (BPS-12)	1	1	325,000		342,000
U001 Unit Supervisor (BPS-12)	1	1	427,000		449,000
J013 Junior Clerk (BPS-11)	1	2	221,000		384,000
M022 Mechanic (BPS-08)	1	1	320,000		336,000
D124 Dozer Operator (BPS-07)	6	6	1,295,000		1,360,000
E019 Electrician (BPS-07)	1	1	216,000		227,000
J025 Junior Store Keeper (BPS-07)	1	1	216,000		227,000
M023 Mechanic Borer (BPS-07)	1	1	216,000		227,000
S062 Senior Storekeeper (BPS-07)		2			264,000
T051 Turner (BPS-07)	1	1	216,000		227,000
W015 Welder (BPS-07)	1	1	216,000		227,000
D112 Driver (BPS-06)	1	1	195,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
T046 Truck Driver (BPS-06)		1			128,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	356,000		374,000
C057 Chowkidar (BPS-03)	2	5	238,000		596,000
D110 Driller Helper (BPS-03)	2	2	238,000		250,000
D149 Dozer Greasers (BPS-03)	3	3	452,000		475,000
H055 Helper/Store Cooli (BPS-03)	1	1	152,000		160,000
M010 Mali (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)	4	7	321,000		684,000
S162 Sweeper (BPS-03)	1	2	131,000		254,000
T045 Truck Cleaner (BPS-03)	1	1	131,000		138,000
A01152 Personal pay				16,000	16,000
A012 TOTAL ALLOWANCES			<u>4,985,000</u>	<u>7,588,000</u>	<u>13,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,884,000</u>	<u>7,586,000</u>	<u>13,529,000</u>
A01202 House Rent Allowance			480,000	1,200,000	2,305,000
A01203 Conveyance Allowance			716,000	1,100,000	1,268,000
A01207 Washing Allowance			8,000	300,000	420,000
A01208 Dress Allowance			4,000	200,000	320,000
A0120D Integrated Allowance			11,000	140,000	215,000
A01217 Medical Allowance			521,000	560,000	851,000
A0121T Adhoc Relief Allowance 2013			160,000	120,000	168,000
A01226 Computer Allowance			9,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			110,000	100,000	116,000
A0122M Adhoc Relief Allowance 2016			600,000	500,000	894,000
A0122Y Ad-hoc Relief Allowance 2017			790,000	600,000	1,094,000
A01239 Special allowance				<u>700,000</u>	<u>700,000</u>
001 Special Allowance					700,000
A0123G Ad-hoc Relief Allowance-2018			790,000	700,000	1,094,000
A0123P Ad-hoc Relief Allowance 2019			685,000	630,000	966,000
A0124F Adhoc Relief Allowance-2021				650,000	650,000
A0124H Special Allowance-2021				50,000	795,000
A0124L Weather Allowance				20,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A0124N Disparity Reduction Allowance 2022- 15%					1,637,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	
001 Leave Salary			100,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>3,938,000</u>	<u>6,660,000</u>	<u>5,252,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>52,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			42,000	44,000	47,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>63,000</u>	<u>63,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>60,000</u>	<u>62,000</u>	<u>62,000</u>
001 Electricity			60,000	62,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,769,000</u>	<u>6,450,000</u>	<u>5,068,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>450,000</u>	<u>95,000</u>
001 Travelling Allowance			86,000	450,000	95,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,683,000</u>	<u>6,000,000</u>	<u>4,973,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,683,000	6,000,000	4,973,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>95,000</u>	<u>65,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03970 Others			<u>23,000</u>	<u>50,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
001 Others			23,000	50,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,760,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,760,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,760,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>451,000</u>	<u>113,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
A09203 I.T. Equipment			1,000	150,000	100,000
003 I.T. Equipment			1,000	150,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			1,000	1,000	2,000
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			10,000	300,000	11,000
001 Furniture & Fixture			10,000	300,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,830,000</u>	<u>3,567,000</u>	<u>3,113,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>567,000</u>	<u>253,000</u>
A13001 Transport			230,000	567,000	253,000
001 Transport			230,000	567,000	253,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>3,000,000</u>	<u>2,860,000</u>
A13101 Machinery and Equipment			2,600,000	3,000,000	2,860,000
001 Machinery and Equipment			2,600,000	3,000,000	2,860,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
Agricultural Engineer Mardan			20,333,000	27,193,000	36,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,739,000	18,163,000	48,943,000
A011 TOTAL PAY	34	78	10,152,000	8,900,000	21,638,000
A011-1 TOTAL PAY OF OFFICERS	14	36	7,046,000	5,800,000	15,250,000
A01101 Total Basic Pay Of Officer	14	36	7,022,000	5,600,000	15,030,000
D801 DIRECTOR GENERAL (BPS-20) AGRICULTURAL ENGINEERIN		1			830,000
D070 Director Agricultural (Engineering) (BPS-19)	1	1	973,000		1,022,000
D333 Director Planning (BPS-19)	1	1	826,000		868,000
D799 DIRECTOR FIELD (BPS-19)		1			711,000
D031 Deputy Director Agricultural Engineer. (BPS-18)	1	1	855,000		898,000
D158 Deputy Director (Planning) (BPS-18)	1	1	742,000		780,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1			461,000
D795 DEPUTY DIRECTOR (BPS-18) AGRICULTURAL ENGINEERING		1			461,000
A007 Accounts Officer (BPS-17)	1	1	349,000		367,000
A063 Assistant Agricultural Engineer (BPS-17)	1	4	616,000		1,741,000
A087 Assistant Director Planning (BPS-17)	1	1	537,000		564,000
A513 Assistant Director (IT) (BPS-17)		1			365,000
G075 GIS EXPERT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	4	503,000		1,623,000
A057 Assistant (BPS-16)	3	9	663,000		2,059,000
C082 Computer Operator (BPS-16)	2	6	585,000		1,523,000
S129 Store Officer (BPS-16)	1	1	373,000		392,000
A01102 Personal pay			24,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A011-2 TOTAL PAY OF OTHER STAFF	20	42	3,106,000	3,100,000	6,388,000
A01151 Total Basic Pay Other Staff	20	42	3,106,000	3,100,000	6,388,000
S035 Senior Clerk (BPS-14)	2	7	637,000		1,580,000
J013 Junior Clerk (BPS-11)	5	10	641,000		1,429,000
D112 Driver (BPS-06)	2	8	416,000		1,202,000
C057 Chowkidar (BPS-03)	2	2	406,000		427,000
M010 Mali (BPS-03)	2	2	100,000		105,000
N005 Naib Qasid (BPS-03)	6	10	727,000		1,226,000
S162 Sweeper (BPS-03)	1	3	179,000		419,000
A012 TOTAL ALLOWANCES			5,587,000	9,263,000	27,305,000
A012-1 TOTAL REGULAR ALLOWANCES			5,393,000	9,162,000	27,101,000
A01202 House Rent Allowance			728,000	1,830,000	6,406,000
A01203 Conveyance Allowance			1,038,000	1,230,000	3,233,000
A01207 Washing Allowance			17,000	120,000	264,000
A01208 Dress Allowance			11,000	120,000	264,000
A0120D Integrated Allowance			29,000	120,000	208,000
A01217 Medical Allowance			559,000	520,000	1,458,000
A0121T Adhoc Relief Allowance 2013			187,000	120,000	197,000
A01224 Entertainment Allowance			2,000	2,000	6,000
A01226 Computer Allowance			15,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			143,000	120,000	151,000
A0122M Adhoc Relief Allowance 2016			644,000	510,000	1,764,000
A0122N Special Conveyance Allowance to Disabled Employees				34,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			630,000	900,000	1,987,000
A01239 Special allowance				900,000	900,000
001 Special Allowance					900,000
A0123G Ad-hoc Relief Allowance-2018			640,000	900,000	1,987,000
A0123P Ad-hoc Relief Allowance 2019			720,000	700,000	1,532,000
A0124F Adhoc Relief Allowance-2021				800,000	800,000
A0124H Special Allowance-2021				150,000	2,573,000
A0124L Weather Allowance				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A0124N Disparity Reduction Allowance 2022- 15%					3,219,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>62,000</u>
001 Others			30,000		62,000
089 M.Phil Allowance				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>101,000</u>	<u>204,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>193,000</u>	<u>100,000</u>	<u>203,000</u>
001 Leave Salary			193,000	100,000	203,000
A03 TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>2,467,000</u>	<u>2,664,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>135,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			45,000	45,000	50,000
A03202 Telephone and Trunk Call			61,000	90,000	68,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>150,000</u>	<u>100,000</u>
A03603 Registration				150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>901,000</u>	<u>1,401,000</u>	<u>1,140,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	800,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	810,000
A03809 CNG Charges (Govt)			1,000	1,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A039 TOTAL GENERAL			<u>286,000</u>	<u>600,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>65,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			65,000	100,000	120,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			1,000	30,000	100,000
A03905 Newspapers Periodicals and Books			80,000	20,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			50,000	300,000	300,000
A03917 Law Charges				50,000	500,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>99,000</u>
001 Others			90,000	100,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,100,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	1,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,251,000</u>	<u>12,503,000</u>	<u>5,667,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
003 I.T. Equipment			150,000	150,000	165,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>10,952,000</u>	<u>5,000,000</u>
A09501 Transport				<u>10,952,000</u>	<u>5,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
001	Transport			10,952,000	5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	2,000
A09601	Plant and Machinery		1,000	1,000	2,000
001	Plant and Machinery		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,100,000	1,400,000	500,000
A09701	Furniture and fixtures		1,100,000	1,400,000	500,000
001	Furniture & Fixture		1,100,000	1,400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,110,000	2,970,000	2,111,000
A130	TOTAL TRANSPORT		250,000	300,000	275,000
A13001	Transport		250,000	300,000	275,000
001	Transport		250,000	300,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	150,000	275,000
A13101	Machinery and Equipment		250,000	150,000	275,000
001	Machinery and Equipment		250,000	150,000	275,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	10,000	10,000
A13201	Furniture and Fixture		200,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,410,000	2,510,000	1,551,000
A13301	Office Buildings		1,400,000	2,500,000	1,540,000
001	Office Buildings		1,400,000	2,500,000	1,540,000
A13302	Residential Buildings		10,000	10,000	11,000
001	Residential Buildings		10,000	10,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
Directorate of Agriculture Engineering			22,174,000	38,204,000	65,385,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,761,000</u>	<u>75,240,000</u>	<u>81,720,000</u>
A011 TOTAL PAY	125	125	<u>34,318,000</u>	<u>35,853,000</u>	<u>36,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>11,667,000</u>	<u>14,188,000</u>	<u>12,255,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>11,630,000</u>	<u>14,109,000</u>	<u>12,216,000</u>
D063 Director (BPS-19)	1	1	824,000		866,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	824,000		866,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	820,000		861,000
S463 Senior Research Officer (Biochemistry) (BPS-18)	1	1	711,000		747,000
S464 Senior Research Officer (Soil Fertility) (BPS-18)	1	1	831,000		873,000
S465 Senior Research Officer (Soil Microbiology) (BPS-18)	1	1	831,000		873,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	831,000		873,000
S467 Senior Research Officer (Soil Physics) (BPS-18)	1	1	711,000		747,000
S468 Senior Research Officer (Agri. Meteorology) (BPS-18)	1	1	820,000		861,000
R032 Research Officer (BPS-17)	12	12	3,711,000		3,897,000
A057 Assistant (BPS-16)	1	1	358,000		376,000
S115 Stenographer (BPS-16)	1	1	358,000		376,000
A01102 Personal pay			37,000	79,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>22,651,000</u>	<u>21,665,000</u>	<u>23,793,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>22,591,000</u>	<u>21,598,000</u>	<u>23,730,000</u>
R335 Research Supervisor (BPS-14)	3	3	1,007,000		1,058,000
S035 Senior Clerk (BPS-14)	3	3	914,000		960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
P272	Professional Assistant	(BPS-13)	2	2	446,000	469,000	
J013	Junior Clerk	(BPS-11)	11	11	2,734,000	2,871,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	337,000	354,000	
R334	Research Inspector	(BPS-11)	4	4	1,271,000	1,335,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	351,000	369,000	
L006	Laboratory Technician	(BPS-10)	3	3	981,000	1,031,000	
F015	Field Assistant	(BPS-09)	18	18	3,472,000	3,646,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	975,000	1,024,000	
T031	Tractor Driver	(BPS-07)	1	1	224,000	236,000	
D112	Driver	(BPS-06)	2	2	420,000	441,000	
L001	Laboratory Assistant	(BPS-06)	4	4	1,110,000	1,166,000	
S361	Senior Observer	(BPS-06)	3	3	832,000	874,000	
P273	Plant Observer	(BPS-05)	1	1	278,000	292,000	
C057	Chowkidar	(BPS-03)	1	1	195,000	205,000	
C065	Cleaner	(BPS-03)	1	1	209,000	220,000	
F020	Field Worker	(BPS-03)	8	8	1,261,000	1,325,000	
L002	Laboratory Attendant	(BPS-03)	19	19	3,343,000	3,511,000	
N005	Naib Qasid	(BPS-03)	13	13	2,231,000	2,343,000	
A01152	Personal pay				60,000	67,000	63,000
A012	TOTAL ALLOWANCES				23,443,000	39,387,000	45,672,000
A012-1	TOTAL REGULAR ALLOWANCES				22,720,000	38,462,000	44,746,000
A01202	House Rent Allowance				2,900,000	8,998,000	8,998,000
A01203	Conveyance Allowance				3,300,000	3,221,000	3,465,000
A01207	Washing Allowance				6,000	529,000	529,000
A01208	Dress Allowance				2,000	526,000	526,000
A0120D	Integrated Allowance				83,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A01210	Risk Allowance		<u>24,000</u>	<u>1,000</u>	<u>1,000</u>
001	Risk Allowance		24,000	1,000	1,000
A01217	Medical Allowance		2,212,000	2,251,000	2,323,000
A0121T	Adhoc Relief Allowance 2013		650,000	606,000	683,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		445,000	420,000	468,000
A0122M	Adhoc Relief Allowance 2016		2,480,000	2,495,000	2,604,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		3,600,000	3,585,000	3,780,000
A01239	Special allowance			<u>4,023,000</u>	<u>4,100,000</u>
001	Special Allowance				4,100,000
A0123G	Ad-hoc Relief Allowance-2018		3,600,000	3,585,000	3,780,000
A0123P	Ad-hoc Relief Allowance 2019		2,882,000	2,933,000	3,027,000
A0124F	Adhoc Relief Allowance-2021			3,505,000	3,505,000
A0124H	Special Allowance-2021			601,000	601,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,390,000
A01270	Other		<u>500,000</u>	<u>770,000</u>	<u>525,000</u>
001	Others		500,000	770,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>723,000</u>	<u>925,000</u>	<u>926,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>24,000</u>	<u>24,000</u>
001	Medical Charges		22,000	24,000	24,000
A01277	Contingent Paid Staff		700,000	900,000	900,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>4,035,000</u>	<u>6,395,000</u>	<u>6,146,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		85,000	85,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
A03301 Gas			600,000	300,000	300,000
A03303 Electricity			<u>1,200,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity			1,200,000	3,500,000	3,500,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
A03407 Rates and Taxes			15,000	1,000	17,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03603 Registration			50,000	70,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,062,000</u>	<u>1,010,000</u>	<u>1,054,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A03806 Transportation of Goods			<u>12,000</u>	<u>10,000</u>	<u>14,000</u>
001 Transportation of Goods			12,000	10,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	600,000	600,000
A039 TOTAL GENERAL			<u>1,015,000</u>	<u>1,421,000</u>	<u>1,117,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001 Printing and publication			50,000	10,000	55,000
A03905 Newspapers Periodicals and Books			15,000	10,000	17,000
A03906 Uniforms and Protective Clothing			100,000	100,000	110,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Cost of other Stores			600,000	1,000,000	660,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
001 Others			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	3,100,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who expire			1,200,000	1,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>516,000</u>	<u>751,000</u>	<u>569,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	150,000	55,000
A093 TOTAL COMMODITY PURCHASES			<u>265,000</u>	<u>100,000</u>	<u>292,000</u>
A09302 Fertilizer			265,000	100,000	292,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A09899 Others			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Others			200,000	500,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>855,000</u>	<u>995,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
A13001	Transport		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Transport		250,000	350,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001	Machinery and Equipment		250,000	350,000	275,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	60,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>305,000</u>	<u>235,000</u>	<u>336,000</u>
A13301	Office Buildings		<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001	Office Buildings		250,000	200,000	275,000
A13302	Residential Buildings		<u>55,000</u>	<u>35,000</u>	<u>61,000</u>
001	Residential Buildings		55,000	35,000	61,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			65,967,000	86,482,000	93,696,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,981,000</u>	<u>14,670,000</u>	<u>18,396,000</u>
A011 TOTAL PAY	21	26	<u>5,328,000</u>	<u>6,830,000</u>	<u>8,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	12	<u>3,843,000</u>	<u>4,874,000</u>	<u>6,908,000</u>
A01101 Total Basic Pay Of Officer	11	12	<u>3,843,000</u>	<u>4,873,000</u>	<u>6,907,000</u>
S450 Senior Director (BPS-20)		1			1,228,000
D496 Director Soil Survey (BPS-19)	1	1	725,000		1,060,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	626,000		1,000,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	1,029,000		1,681,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
S446 Soil Survey Research Officer (BPS-17)	2	2	562,000		891,000
A057 Assistant (BPS-16)	1	1	259,000		372,000
G042 GIS Analyst (BPS-16)	1	1	277,000		291,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	10	14	<u>1,485,000</u>	<u>1,956,000</u>	<u>2,003,000</u>
A01151 Total Basic Pay Other Staff	10	14	<u>1,463,000</u>	<u>1,925,000</u>	<u>1,971,000</u>
S035 Senior Clerk (BPS-14)		1			200,000
J013 Junior Clerk (BPS-11)	1	2	247,000		260,000
T029 Tracer (BPS-07)	2	2	277,000		291,000
D112 Driver (BPS-06)	2	2	303,000		319,000
C057 Chowkidar (BPS-03)	2	3	231,000		359,000
K009 Khalasi (BPS-03)	2	2	298,000		313,000
N005 Naib Qasid (BPS-03)	1	2	107,000		229,000
A01152 Personal pay			22,000	31,000	32,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A012	TOTAL ALLOWANCES		<u>3,653,000</u>	<u>7,840,000</u>	<u>9,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,602,000</u>	<u>7,838,000</u>	<u>9,431,000</u>
A01202	House Rent Allowance		739,000	2,158,000	2,158,000
A01203	Conveyance Allowance		470,000	791,000	1,200,000
A01207	Washing Allowance		5,000	83,000	83,000
A01208	Dress Allowance			80,000	80,000
A0120D	Integrated Allowance		6,000	46,000	46,000
A01217	Medical Allowance		336,000	427,000	500,000
A0121T	Adhoc Relief Allowance 2013		70,000	78,000	300,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		46,000	53,000	49,000
A0122M	Adhoc Relief Allowance 2016		391,000	500,000	500,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		561,000	685,000	700,000
A01239	Special allowance			<u>891,000</u>	<u>900,000</u>
001	Special Allowance				900,000
A0123G	Ad-hoc Relief Allowance-2018		561,000	685,000	700,000
A0123P	Ad-hoc Relief Allowance 2019		411,000	483,000	500,000
A0124F	Adhoc Relief Allowance-2021			683,000	683,000
A0124H	Special Allowance-2021			127,000	127,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>2,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,067,000</u>	<u>1,845,000</u>	<u>1,229,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>41,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		8,000	1,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A03202 Telephone and Trunk Call			65,000	40,000	72,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>70,000</u>	<u>70,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			60,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>720,000</u>	<u>396,000</u>
A03402 Rent for Office Building			360,000	720,000	396,000
A036 TOTAL MOTOR VEHICLES				<u>6,000</u>	<u>6,000</u>
A03603 Registration				6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>486,000</u>	<u>861,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>213,000</u>	<u>413,000</u>	<u>235,000</u>
001 Travelling Allowance			213,000	413,000	235,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	10,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>249,000</u>	<u>400,000</u>	<u>337,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			249,000	400,000	337,000
A03808 Conveyance Charges			<u>23,000</u>	<u>38,000</u>	<u>26,000</u>
001 Conveyance Charges			23,000	38,000	26,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>147,000</u>	<u>76,000</u>
A03901 Stationery			<u>23,000</u>	<u>35,000</u>	<u>26,000</u>
001 Stationery			23,000	35,000	26,000
A03902 Printing and Publication				<u>15,000</u>	<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	50,000	2,000
A03970 Others			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
001 Others			27,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	1,000	990,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	100,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>115,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			50,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	20,000	9,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		8,000	15,000	9,000
Director Soil Survey Khyber Pakhtunkhwa			11,016,000	16,832,000	20,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4601 Agriculture Research Institute Mingora Sub Station Kalam					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,078,000</u>
A011 TOTAL PAY		9			<u>1,098,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,098,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,098,000</u>
F015 Field Assistant (BPS-09)		1			142,000
B048 Budder (BPS-07)		2			264,000
C057 Chowkidar (BPS-03)		3			346,000
F020 Field Worker (BPS-03)		3			346,000
A012 TOTAL ALLOWANCES					<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,980,000</u>
A01202 House Rent Allowance					437,000
A01203 Conveyance Allowance					201,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					44,000
A01217 Medical Allowance					162,000
A0122M Adhoc Releif Allowance 2016					112,000
A0122Y Ad-hoc Relief Allowance 2017					112,000
A0123G Ad-hoc Relief Allowance-2018					112,000
A0123P Ad-hoc Relief Allowance 2019					112,000
A0124H Special Allowance-2021					378,000
A0124N Disparity Reduction Allowance 2022- 15%					166,000

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Sub Station Kalam**

3,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Centre Malakand Division on Farm Water Management Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,405,000</u>
A011	TOTAL PAY		21		<u>4,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>2,891,000</u>
A01101	Total Basic Pay Of Officer		8		<u>2,891,000</u>
D489	Director HRD	(BPS-19)	1		461,000
D797	DEPUTY Director Training	(BPS-18)	1		461,000
S044	Senior Instructor	(BPS-18)	2		850,000
A241	Assistant Director Training	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	2		527,000
C082	Computer Operator	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>1,499,000</u>
A01151	Total Basic Pay Other Staff		13		<u>1,499,000</u>
J013	Junior Clerk	(BPS-11)	1		151,000
D112	Driver	(BPS-06)	2		600,000
C057	Chowkidar	(BPS-03)	3		116,000
C095	Cook	(BPS-03)	1		200,000
M045	Mess Boy	(BPS-03)	1		200,000
N005	Naib Qasid	(BPS-03)	4		116,000
S162	Sweeper	(BPS-03)	1		116,000
A012	TOTAL ALLOWANCES				<u>3,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,015,000</u>
A01202	House Rent Allowance				849,000
A01203	Conveyance Allowance				376,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Centre Malakand Division on Farm Water Management Swat				
A01207	Washing Allowance				36,000
A01208	Dress Allowance				36,000
A0120D	Integrated Allowance				24,000
A01217	Medical Allowance				171,000
A0122M	Adhoc Relief Allowance 2016				201,000
A0122Y	Ad-hoc Relief Allowance 2017				201,000
A0123G	Ad-hoc Relief Allowance-2018				201,000
A0123P	Ad-hoc Relief Allowance 2019				160,000
A0124H	Special Allowance-2021				460,000
A0124N	Disparity Reduction Allowance 2022- 15%				300,000
Training Centre Malakand Division on Farm Water Management Swat					7,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,997,000</u>	<u>19,051,000</u>	<u>24,073,000</u>
A011 TOTAL PAY	28	28	<u>10,392,000</u>	<u>8,525,000</u>	<u>10,937,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,336,000</u>	<u>5,000,000</u>	<u>6,656,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,336,000</u>	<u>5,000,000</u>	<u>6,656,000</u>
D063 Director (BPS-19)	1	1	739,000		776,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	735,000		772,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	735,000		772,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	622,000		654,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	510,000		536,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	735,000		772,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	735,000		772,000
R032 Research Officer (BPS-17)	3	3	1,155,000		1,213,000
A057 Assistant (BPS-16)	1	1	370,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,056,000</u>	<u>3,525,000</u>	<u>4,281,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,044,000</u>	<u>3,500,000</u>	<u>4,251,000</u>
J013 Junior Clerk (BPS-11)	1	1	207,000		218,000
T097 Technical Assistant (BPS-11)	1	1	408,000		429,000
F015 Field Assistant (BPS-09)	2	2	530,000		557,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	389,000		409,000
T031 Tractor Driver (BPS-07)	1	1	322,000		339,000
D112 Driver (BPS-06)	1	1	259,000		272,000
L001 Laboratory Assistant (BPS-06)	1	1	200,000		210,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
B048 Budder (BPS-05)	1	1	199,000		209,000
F020 Field Worker (BPS-03)	5	5	976,000		1,025,000
L002 Laboratory Attendant (BPS-03)	1	1	227,000		239,000
W011 Watchman (BPS-03)	2	2	327,000		344,000
A01152 Personal pay			12,000	25,000	30,000
A012 TOTAL ALLOWANCES			<u>7,605,000</u>	<u>10,526,000</u>	<u>13,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,694,000</u>	<u>9,510,000</u>	<u>11,909,000</u>
A01202 House Rent Allowance			789,000	1,200,000	1,200,000
A01203 Conveyance Allowance			853,000	900,000	1,000,000
A01207 Washing Allowance			4,000	120,000	120,000
A01208 Dress Allowance			4,000	120,000	120,000
A0120D Integrated Allowance				100,000	100,000
A01217 Medical Allowance			488,000	500,000	513,000
A0121T Adhoc Relief Allowance 2013			176,000	160,000	185,000
A0122C Adhoc Relief Allowance - 2015			126,000	150,000	200,000
A0122M Adhoc Relief Allowance 2016			674,000	600,000	708,000
A0122Y Ad-hoc Relief Allowance 2017			950,000	800,000	998,000
A01233 Unattractive Area Allowance			<u>680,000</u>	<u>800,000</u>	<u>850,000</u>
001 Unattractive Area Allowance			680,000	800,000	850,000
A01239 Special allowance				<u>1,200,000</u>	<u>1,200,000</u>
001 Special Allowance					1,200,000
A0123G Ad-hoc Relief Allowance-2018			950,000	1,000,000	1,100,000
A0123P Ad-hoc Relief Allowance 2019			760,000	700,000	798,000
A0124F Adhoc Relief Allowance-2021				900,000	900,000
A0124L Weather Allowance				20,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,635,000
A01270 Other			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001 Others			240,000	240,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>911,000</u>	<u>1,016,000</u>	<u>1,227,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A01277	Contingent Paid Staff		650,000	800,000	500,000
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		50,000	1,000	500,000
A01284	Firewood Allowance		210,000	210,000	221,000
A01289	Teaching Allowance			4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>1,035,000</u>	<u>1,124,000</u>	<u>1,249,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>85,000</u>	<u>85,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>31,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		31,000	80,000	80,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A03407	Rates and Taxes		10,000	1,000	11,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A03603	Registration		15,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>460,000</u>	<u>514,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	200,000	165,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>338,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	338,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A039 TOTAL GENERAL			<u>505,000</u>	<u>470,000</u>	<u>558,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			11,000	15,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Cost of other Stores			400,000	400,000	440,000
A03970 Others			<u>6,000</u>	<u>16,000</u>	<u>7,000</u>
001 Others			6,000	16,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>256,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>141,000</u>	<u>127,000</u>
A13001 Transport			<u>115,000</u>	<u>141,000</u>	<u>127,000</u>
001 Transport			115,000	141,000	127,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	50,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>60,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Office Buildings			15,000	30,000	17,000
A13302 Residential Buildings			<u>2,000</u>	<u>30,000</u>	<u>3,000</u>
001 Residential Buildings			2,000	30,000	3,000
Agriculture Research Station Chitral			19,974,000	20,432,000	26,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,454,000</u>	<u>10,395,000</u>	<u>17,658,000</u>
A011 TOTAL PAY	33	42	<u>5,347,000</u>	<u>4,873,000</u>	<u>7,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	5	<u>17,000</u>	<u>100,000</u>	<u>1,580,000</u>
A01101 Total Basic Pay Of Officer	1	5	<u>17,000</u>	<u>100,000</u>	<u>1,580,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)	1	2	17,000		665,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	32	37	<u>5,330,000</u>	<u>4,773,000</u>	<u>6,199,000</u>
A01151 Total Basic Pay Other Staff	32	37	<u>5,330,000</u>	<u>4,772,000</u>	<u>6,198,000</u>
S035 Senior Clerk (BPS-14)	1	1	232,000		244,000
U001 Unit Supervisor (BPS-12)	1	1	325,000		342,000
J013 Junior Clerk (BPS-11)	2	2	340,000		357,000
M022 Mechanic (BPS-08)	2	2	408,000		429,000
D124 Dozer Operator (BPS-07)	7	7	1,229,000		1,291,000
E019 Electrician (BPS-07)	1	1	164,000		173,000
J025 Junior Store Keeper (BPS-07)	1	1	174,000		183,000
S062 Senior Storekeeper (BPS-07)		1			132,000
D112 Driver (BPS-06)	1	1	200,000		210,000
T046 Truck Driver (BPS-06)	1	1	269,000		283,000
C057 Chowkidar (BPS-03)	3	4	309,000		441,000
D149 Dozer Greasers (BPS-03)	7	7	1,134,000		1,191,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	413,000		434,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	1	2	133,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>4,107,000</u>	<u>5,522,000</u>	<u>9,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,786,000</u>	<u>5,518,000</u>	<u>9,551,000</u>
A01202 House Rent Allowance			264,000	524,000	1,289,000
A01203 Conveyance Allowance			556,000	579,000	936,000
A01207 Washing Allowance			6,000	192,000	240,000
A01208 Dress Allowance			6,000	192,000	240,000
A0120D Integrated Allowance			6,000	117,000	149,000
A01217 Medical Allowance			425,000	450,000	671,000
A0121T Adhoc Relief Allowance 2013			102,000	83,000	108,000
A0122C Adhoc Relief Allowance - 2015			68,000	55,000	72,000
A0122M Adhoc Relief Allowance 2016			371,000	349,000	582,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	477,000	717,000
A01233 Unattractive Area Allowance			<u>482,000</u>	<u>510,000</u>	<u>507,000</u>
001 Unattractive Area Allowance			482,000	510,000	507,000
A01239 Special allowance				<u>539,000</u>	<u>550,000</u>
001 Special Allowance					550,000
A0123G Ad-hoc Relief Allowance-2018			500,000	477,000	717,000
A0123P Ad-hoc Relief Allowance 2019			500,000	477,000	676,000
A0124F Adhoc Relief Allowance-2021				477,000	477,000
A0124H Special Allowance-2021					460,000
A0124L Weather Allowance				20,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>321,000</u>	<u>4,000</u>	<u>328,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			10,000	1,000	
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A01284 Firewood Allowance			210,000	1,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A03 TOTAL OPERATING EXPENSES			<u>3,548,000</u>	<u>4,349,000</u>	<u>4,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>51,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			8,000	1,000	9,000
A03202 Telephone and Trunk Call			34,000	50,000	38,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>107,000</u>	<u>107,000</u>
A03302 Water			6,000	7,000	7,000
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03407 Rates and Taxes			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,301,000</u>	<u>4,135,000</u>	<u>4,432,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>134,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	134,000	110,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	4,000,000	4,320,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>56,000</u>	<u>53,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Stationery			15,000	25,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000	11,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Others			12,000	20,000	14,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>262,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>262,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	262,000	880,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A12404 Structures			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,636,000</u>	<u>1,236,000</u>	<u>1,802,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,540,000</u>
A13101 Machinery and Equipment			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,540,000</u>
001 Machinery and Equipment			1,400,000	1,000,000	1,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4252	Assistant Agricultural Engineer Chitral				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		12,000	12,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000</u>	<u>24,000</u>	<u>28,000</u>
A13301	Office Buildings		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Office Buildings		12,000	12,000	14,000
A13302	Residential Buildings		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Residential Buildings		12,000	12,000	14,000
Assistant Agricultural Engineer Chitral			15,450,000	16,245,000	24,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213	Assistant Agricultural Engineer D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,651,000</u>	<u>37,940,000</u>	<u>58,350,000</u>	
A011	TOTAL PAY	101	124	<u>22,466,000</u>	<u>19,968,000</u>	<u>28,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	9	<u>17,000</u>	<u>348,000</u>	<u>2,568,000</u>
A01101	Total Basic Pay Of Officer	1	9	<u>17,000</u>	<u>348,000</u>	<u>2,568,000</u>
A182	Agricultural Engineer (BPS-18)		1			461,000
A063	Assistant Agricultural Engineer (BPS-17)	1	2	17,000		745,000
A057	Assistant (BPS-16)		2			454,000
C082	Computer Operator (BPS-16)		2			454,000
S129	Store Officer (BPS-16)		1			227,000
SP09	SENIOR UNIT SUPERVISOR (BPS-16)		1			227,000
A011-2	TOTAL PAY OF OTHER STAFF	100	115	<u>22,449,000</u>	<u>19,620,000</u>	<u>25,464,000</u>
A01151	Total Basic Pay Other Staff	100	115	<u>22,304,000</u>	<u>19,500,000</u>	<u>25,311,000</u>
S035	Senior Clerk (BPS-14)	1	2	330,000		530,000
F033	Foreman (BPS-12)	1	1	391,000		411,000
P057	Power Driller (BPS-12)	1	1	391,000		411,000
U001	Unit Supervisor (BPS-12)	2	2	702,000		738,000
J013	Junior Clerk (BPS-11)	2	3	580,000		760,000
M022	Mechanic (BPS-08)	5	5	1,724,000		1,811,000
D124	Dozer Operator (BPS-07)	27	27	6,292,000		6,607,000
E019	Electrician (BPS-07)	1	1	278,000		292,000
J025	Junior Store Keeper (BPS-07)	2	2	489,000		514,000
S062	Senior Storekeeper (BPS-07)	2	4	556,000		848,000
T051	Turner (BPS-07)	1	1	278,000		292,000
W015	Welder (BPS-07)	1	1	211,000		222,000
D112	Driver (BPS-06)	1	1	228,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
T046 Truck Driver (BPS-06)	2	3	403,000		552,000
A033 Air Compressor Operator (BPS-05)	1	1	223,000		235,000
A120 Assistant Mechanic Borer (BPS-05)	4	4	1,366,000		1,435,000
C108 Crane Shift Grinder (BPS-05)	1	1	223,000		235,000
C057 Chowkidar (BPS-03)	7	10	1,249,000		1,658,000
C065 Cleaner (BPS-03)	2	2	413,000		434,000
D149 Dozer Greasers (BPS-03)	25	25	3,913,000		4,109,000
H055 Helper/Store Cooli (BPS-03)	2	2	413,000		434,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	1,315,000		1,381,000
M010 Mali (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)	1	3	168,000		408,000
S162 Sweeper (BPS-03)	1	4	168,000		523,000
A01152 Personal pay			145,000	120,000	153,000
A012 TOTAL ALLOWANCES			<u>14,185,000</u>	<u>17,972,000</u>	<u>30,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,084,000</u>	<u>17,970,000</u>	<u>30,211,000</u>
A01202 House Rent Allowance			1,505,000	1,800,000	3,546,000
A01203 Conveyance Allowance			1,924,000	1,600,000	2,858,000
A01207 Washing Allowance			13,000	500,000	632,000
A01208 Dress Allowance			15,000	500,000	632,000
A0120D Integrated Allowance			6,000	300,000	382,000
A01217 Medical Allowance			1,660,000	1,500,000	2,150,000
A0121T Adhoc Relief Allowance 2013			431,000	350,000	453,000
A0122C Adhoc Relief Allowance - 2015			320,000	200,000	336,000
A0122M Adhoc Relief Allowance 2016			1,680,000	1,400,000	2,179,000
A0122Y Ad-hoc Relief Allowance 2017			2,200,000	2,000,000	2,725,000
A01239 Special allowance				<u>2,000,000</u>	<u>2,000,000</u>
001 Special Allowance					2,000,000
A0123G Ad-hoc Relief Allowance-2018			2,200,000	2,020,000	2,725,000
A0123P Ad-hoc Relief Allowance 2019			2,130,000	2,020,000	2,611,000
A0124F Adhoc Relief Allowance-2021				1,760,000	1,760,000
A0124H Special Allowance-2021					1,048,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>2,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>13,242,000</u>	<u>14,176,000</u>	<u>14,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	8,000	5,000
A03202	Telephone and Trunk Call		31,000	31,000	35,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
A03603	Registration		20,000	1,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,034,000</u>	<u>13,840,000</u>	<u>14,338,000</u>
A03805	Travelling Allowance		<u>34,000</u>	<u>340,000</u>	<u>38,000</u>
001	Travelling Allowance		34,000	340,000	38,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000,000</u>	<u>13,500,000</u>	<u>14,300,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		13,000,000	13,500,000	14,300,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>96,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
A03901	Stationery		<u>12,000</u>	<u>35,000</u>	<u>14,000</u>
001	Stationery		12,000	35,000	14,000
A03902	Printing and Publication		<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
001	Printing and publication		12,000	25,000	14,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>1,000</u>	<u>14,000</u>
001	Advertising and Publicity		12,000	1,000	14,000
A03970	Others		<u>16,000</u>	<u>35,000</u>	<u>18,000</u>
001	Others		16,000	35,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,304,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,304,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,304,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
003	I.T. Equipment		1,000	1,000	50,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>	
A09899	Others		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,914,000</u>	<u>5,720,000</u>	<u>6,507,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Transport			500,000	700,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,402,000</u>	<u>5,000,000</u>	<u>5,943,000</u>
A13101 Machinery and Equipment			<u>5,402,000</u>	<u>5,000,000</u>	<u>5,943,000</u>
001 Machinery and Equipment			5,402,000	5,000,000	5,943,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	20,000	14,000
Assistant Agricultural Engineer D I Khan			57,909,000	59,143,000	85,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				89,299,000	92,168,000	111,135,000
A011	TOTAL PAY		195	195	54,638,000	48,390,000	57,393,000
A011-1	TOTAL PAY OF OFFICERS		44	44	20,527,000	18,380,000	21,562,000
A01101	Total Basic Pay Of Officer		44	44	20,251,000	18,000,000	21,272,000
D063	Director	(BPS-19)	1	1	815,000		856,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	787,000		827,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	794,000		834,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	794,000		834,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	794,000		834,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	794,000		834,000
S113	Statistician	(BPS-18)	1	1	534,000		561,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	534,000		561,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	534,000		561,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	534,000		561,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	534,000		561,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	534,000		561,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	534,000		561,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	534,000		561,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	534,000		561,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	534,000		561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
S491	Senior Research Officer (Millet)	(BPS-18)	1	1	534,000		561,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	534,000		561,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	534,000		561,000
R032	Research Officer	(BPS-17)	18	18	6,368,000		6,687,000
S166	Superintendent	(BPS-17)	1	1	315,000		331,000
A021	Administrative Officer	(BPS-16)	1	1	373,000		392,000
A057	Assistant	(BPS-16)	3	3	840,000		882,000
L033	Librarian	(BPS-16)	1	1	304,000		320,000
S115	Stenographer	(BPS-16)	1	1	331,000		348,000
A01102	Personal pay				276,000	380,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151	34,111,000	30,010,000	35,831,000
A01151	Total Basic Pay Other Staff		151	151	34,098,000	30,000,000	35,817,000
R335	Research Supervisor	(BPS-14)	3	3	1,234,000		1,296,000
S035	Senior Clerk	(BPS-14)	5	5	1,372,000		1,441,000
S115	Stenographer	(BPS-14)	7	7	2,517,000		2,643,000
E019	Electrician	(BPS-11)	1	1	384,000		404,000
J013	Junior Clerk	(BPS-11)	5	5	1,134,000		1,191,000
L005	Laboratory Supervisor	(BPS-11)	1	1	373,000		392,000
R334	Research Inspector	(BPS-11)	8	8	2,548,000		2,676,000
L006	Laboratory Technician	(BPS-10)	3	3	782,000		822,000
F015	Field Assistant	(BPS-09)	20	20	6,363,000		6,682,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	1,246,000		1,309,000
D112	Driver	(BPS-06)	11	11	1,874,000		1,968,000
L001	Laboratory Assistant	(BPS-06)	5	5	1,030,000		1,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
T049 Tubewell Operator (BPS-06)	1	1	322,000		339,000
B048 Budder (BPS-05)	2	2	450,000		473,000
P047 Plumber (BPS-05)	1	1	346,000		364,000
P273 Plant Observer (BPS-05)	1	1	221,000		233,000
C012 Carpenter (BPS-04)	1	1	196,000		206,000
E019 Electrician (BPS-04)	2	2	196,000		206,000
B051 Bull Attendant (BPS-03)	2	2	487,000		512,000
C057 Chowkidar (BPS-03)	11	11	1,133,000		1,190,000
F020 Field Worker (BPS-03)	34	34	6,306,000		6,622,000
G019 Grass Cutter (BPS-03)	2	2	434,000		456,000
L002 Laboratory Attendant (BPS-03)	5	5	772,000		811,000
L035 Library Attendant (BPS-03)	1	1	249,000		262,000
N005 Naib Qasid (BPS-03)	8	8	900,000		945,000
P046 Plough Man (BPS-03)	3	3	546,000		574,000
S162 Sweeper (BPS-03)	3	3	683,000		718,000
A01152 Personal pay			13,000	10,000	14,000
A012 TOTAL ALLOWANCES			<u>34,661,000</u>	<u>43,778,000</u>	<u>53,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,360,000</u>	<u>42,477,000</u>	<u>52,240,000</u>
A01202 House Rent Allowance			4,000,000	5,000,000	5,000,000
A01203 Conveyance Allowance			4,600,000	4,000,000	4,830,000
A01207 Washing Allowance			20,000	1,000,000	1,000,000
A01208 Dress Allowance			26,000	1,100,000	1,100,000
A0120D Integrated Allowance			33,000	700,000	700,000
A01216 Qualification Allowance			47,000	1,000	50,000
A01217 Medical Allowance			3,327,000	3,000,000	3,494,000
A0121A Ad - hoc Allowance - 2011				1,000	1,000
A0121T Adhoc Relief Allowance 2013			1,067,000	900,000	1,121,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	2,000
A01224 Entertainment Allowance			3,000	14,000	4,000
A0122C Adhoc Relief Allowance - 2015			732,000	700,000	769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A0122M	Adhoc	Relief Allowance 2016	3,900,000	3,300,000	4,095,000
A0122N	Special	Conveyance Allowance to Disbalded Employees	144,000	200,000	200,000
A0122Y	Ad-hoc	Relief Allowance 2017	5,250,000	4,300,000	5,513,000
A01233	Unattractive	Area Allowance		<u>40,000</u>	<u>40,000</u>
001	Unattractive	Area Allowance			40,000
A01239	Special	allowance		<u>5,000,000</u>	<u>500,000</u>
001	Special	Allowance			500,000
A0123G	Ad-hoc	Relief Allowance-2018	5,250,000	4,500,000	5,513,000
A0123P	Ad-hoc	Relief Allowance 2019	4,400,000	4,000,000	4,620,000
A0124F	Adhoc	Relief Allowance-2021		4,500,000	4,500,000
A0124L	Weather	Allowance		20,000	40,000
A0124N	Disparity	Reduction Allowance 2022- 15%			8,560,000
A01270	Other		<u>560,000</u>	<u>200,000</u>	<u>588,000</u>
001	Others		560,000	200,000	588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>1,301,000</u>	<u>1,502,000</u>
A01274	Medical	Charges	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical	Charges	1,000	1,000	2,000
A01277	Contingent	Paid Staff	1,200,000	1,200,000	1,000,000
A01278	Leave	Salary	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave	Salary	100,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>5,219,000</u>	<u>6,390,000</u>	<u>6,649,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>80,000</u>	<u>97,000</u>
A03201	Postage	and Telegraph	8,000	20,000	9,000
A03202	Telephone	and Trunk Call	80,000	60,000	88,000
A033	TOTAL UTILITIES		<u>701,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Electricity		700,000	1,400,000	1,400,000
A03304	Hot and Cold	Weather Charges	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A03407 Rates and Taxes			200,000	300,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,886,000</u>	<u>2,001,000</u>	<u>2,351,000</u>
A03805 Travelling Allowance			<u>785,000</u>	<u>800,000</u>	<u>864,000</u>
001 Travelling Allowance			785,000	800,000	864,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,485,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,485,000
A039 TOTAL GENERAL			<u>2,344,000</u>	<u>2,609,000</u>	<u>2,581,000</u>
A03901 Stationery			<u>108,000</u>	<u>160,000</u>	<u>119,000</u>
001 Stationery			108,000	160,000	119,000
A03902 Printing and Publication			<u>29,000</u>	<u>40,000</u>	<u>32,000</u>
001 Printing and publication			29,000	40,000	32,000
A03905 Newspapers Periodicals and Books			10,000	15,000	11,000
A03906 Uniforms and Protective Clothing			24,000	24,000	27,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	150,000	55,000
A03919 Payments to Other for Service Rendered			<u>392,000</u>	<u>300,000</u>	<u>432,000</u>
001 Payments to Others for Service Rendered			392,000	300,000	432,000
A03942 Cost of Other Stores			<u>1,632,000</u>	<u>1,800,000</u>	<u>1,796,000</u>
001 Cost of other Stores			1,632,000	1,800,000	1,796,000
A03970 Others			<u>99,000</u>	<u>120,000</u>	<u>109,000</u>
001 Others			99,000	120,000	109,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,100,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
003	I.T. Equipment		1,000	1,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>357,000</u>	<u>422,000</u>	<u>397,000</u>
A130	TOTAL TRANSPORT		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A13001	Transport		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
001	Transport		107,000	107,000	118,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>200,000</u>	<u>187,000</u>
A13101	Machinery and Equipment		<u>170,000</u>	<u>200,000</u>	<u>187,000</u>
001	Machinery and Equipment		170,000	200,000	187,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		12,000	12,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>68,000</u>	<u>103,000</u>	<u>78,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Office Buildings		1,000	1,000	2,000
A13302	Residential Buildings		<u>65,000</u>	<u>100,000</u>	<u>72,000</u>
001	Residential Buildings		65,000	100,000	72,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
001 Other Buildings.			1,000	1,000	2,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Structures			1,000	1,000	2,000
Agriculture Research Institute D I Khan			96,077,000	101,082,000	120,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,028,000</u>	<u>27,305,000</u>	<u>34,492,000</u>
A011 TOTAL PAY	49	49	<u>16,089,000</u>	<u>13,702,000</u>	<u>17,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,558,000</u>	<u>5,044,000</u>	<u>6,893,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,521,000</u>	<u>4,982,000</u>	<u>6,853,000</u>
D063 Director (BPS-19)	1	1	767,000		806,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	767,000		806,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	763,000		802,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	763,000		802,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	763,000		802,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	763,000		802,000
R032 Research Officer (BPS-17)	3	3	1,434,000		1,506,000
A057 Assistant (BPS-16)	1	1	501,000		527,000
A01102 Personal pay			37,000	61,000	39,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>9,531,000</u>	<u>8,658,000</u>	<u>10,199,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>9,516,000</u>	<u>8,638,000</u>	<u>9,999,000</u>
S035 Senior Clerk (BPS-14)	1	1	337,000		354,000
S115 Stenographer (BPS-14)	1	1	529,000		556,000
J013 Junior Clerk (BPS-11)	4	4	1,118,000		1,174,000
R334 Research Inspector (BPS-11)	1	1	390,000		410,000
L006 Laboratory Technician (BPS-10)	1	1	462,000		486,000
F015 Field Assistant (BPS-09)	2	2	919,000		965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
D112 Driver (BPS-06)	3	3	788,000		828,000
L001 Laboratory Assistant (BPS-06)	2	2	514,000		540,000
T049 Tubewell Operator (BPS-06)	1	1	231,000		243,000
P047 Plumber (BPS-05)	1	1	308,000		324,000
E019 Electrician (BPS-04)	1	1	275,000		289,000
C057 Chowkidar (BPS-03)	10	10	1,567,000		1,646,000
F020 Field Worker (BPS-03)	4	4	774,000		813,000
L002 Laboratory Attendant (BPS-03)	4	4	774,000		813,000
N005 Naib Qasid (BPS-03)	2	2	342,000		360,000
S162 Sweeper (BPS-03)	1	1	188,000		198,000
A01152 Personal pay			15,000	20,000	200,000
A012 TOTAL ALLOWANCES			<u>9,939,000</u>	<u>13,603,000</u>	<u>17,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,088,000</u>	<u>12,801,000</u>	<u>16,298,000</u>
A01202 House Rent Allowance			1,074,000	1,686,000	1,686,000
A01203 Conveyance Allowance			1,207,000	1,201,000	1,268,000
A01207 Washing Allowance			21,000	298,000	298,000
A01208 Dress Allowance			20,000	290,000	290,000
A0120D Integrated Allowance			11,000	179,000	179,000
A01217 Medical Allowance			838,000	841,000	880,000
A0121T Adhoc Relief Allowance 2013			301,000	271,000	317,000
A01224 Entertainment Allowance			1,000	6,000	10,000
A0122C Adhoc Relief Allowance - 2015			202,000	181,000	213,000
A0122M Adhoc Releif Allowance 2016			1,057,000	994,000	1,110,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	1,371,000	1,575,000
A01239 Special allowance				<u>1,358,000</u>	<u>1,400,000</u>
001 Special Allowance					1,400,000
A0123G Ad-hoc Relief Allowance-2018			1,500,000	1,371,000	1,575,000
A0123P Ad-hoc Relief Allowance 2019			1,200,000	1,123,000	1,260,000
A0124F Adhoc Relief Allowance-2021				1,370,000	1,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,526,000
A01270	Other		<u>120,000</u>	<u>240,000</u>	<u>300,000</u>
001	Others				300,000
081	PhD Allowance		120,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>851,000</u>	<u>802,000</u>	<u>1,102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		800,000	800,000	600,000
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		50,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,125,000</u>	<u>1,798,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>35,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		15,000	25,000	17,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>152,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		152,000	120,000	120,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603	Registration		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>1,010,000</u>	<u>534,000</u>
A03805	Travelling Allowance		<u>219,000</u>	<u>500,000</u>	<u>241,000</u>
001	Travelling Allowance		219,000	500,000	241,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
001 Transportation of Goods			1,000	10,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>215,000</u>	<u>500,000</u>	<u>291,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			215,000	500,000	291,000
A039 TOTAL GENERAL			<u>509,000</u>	<u>628,000</u>	<u>562,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			15,000	40,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Printing and publication			15,000	25,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>40,000</u>	<u>76,000</u>
001 Advertising and Publicity			69,000	40,000	76,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 Cost of other Stores			350,000	400,000	385,000
A03970 Others			<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
001 Others			37,000	100,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>367,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>367,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	367,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>152,000</u>	<u>67,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	100,000	2,000
A093 TOTAL COMMODITY PURCHASES				<u>40,000</u>	<u>50,000</u>
A09302 Fertilizer				40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>545,000</u>	<u>246,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Transport			80,000	150,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	150,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	30,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>47,000</u>	<u>215,000</u>	<u>53,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001 Office Buildings			20,000	100,000	22,000
A13302 Residential Buildings			<u>12,000</u>	<u>100,000</u>	<u>14,000</u>
001 Residential Buildings			12,000	100,000	14,000
A13303 Other Buildings			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Other Buildings.			15,000	15,000	17,000
Agriculture Reseach Station Ahmad Wala Karak			28,588,000	30,167,000	37,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,260,000</u>	<u>27,376,000</u>	<u>31,422,000</u>
A011 TOTAL PAY	45	45	<u>14,359,000</u>	<u>14,002,000</u>	<u>15,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,186,000</u>	<u>8,001,000</u>	<u>8,600,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,185,000</u>	<u>8,000,000</u>	<u>8,598,000</u>
D063 Director (BPS-19)	1	1	842,000		885,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	620,000		651,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	672,000		706,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	616,000		647,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	728,000		765,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	728,000		765,000
A060 Assistant Accounts Officer (BPS-17)	1	1	716,000		752,000
R032 Research Officer (BPS-17)	7	7	3,007,000		3,158,000
A057 Assistant (BPS-16)	1	1	256,000		269,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,173,000</u>	<u>6,001,000</u>	<u>6,489,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,173,000</u>	<u>6,000,000</u>	<u>6,488,000</u>
R335 Research Supervisor (BPS-14)	1	1	345,000		363,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
S115 Stenographer (BPS-14)	1	1	275,000		289,000
L005 Laboratory Supervisor (BPS-11)	1	1	296,000		311,000
R334 Research Inspector (BPS-11)	1	1	269,000		283,000
F015 Field Assistant (BPS-09)	4	4	896,000		941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
S049 Senior Laboratory Assistant (BPS-09)	1	1	266,000		280,000
T031 Tractor Driver (BPS-07)	1	1	179,000		188,000
D112 Driver (BPS-06)	2	2	357,000		375,000
L001 Laboratory Assistant (BPS-06)	2	2	511,000		537,000
C057 Chowkidar (BPS-03)	3	3	580,000		609,000
F020 Field Worker (BPS-03)	5	5	737,000		774,000
L002 Laboratory Attendant (BPS-03)	3	3	483,000		508,000
N005 Naib Qasid (BPS-03)	2	2	324,000		341,000
S162 Sweeper (BPS-03)	2	2	324,000		341,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>8,901,000</u>	<u>13,374,000</u>	<u>16,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,100,000</u>	<u>12,472,000</u>	<u>15,331,000</u>
A01202 House Rent Allowance			957,000	1,700,000	1,700,000
A01203 Conveyance Allowance			1,176,000	1,400,000	1,450,000
A01207 Washing Allowance			12,000	200,000	200,000
A01208 Dress Allowance			9,000	200,000	200,000
A0120D Integrated Allowance			10,000	130,000	130,000
A01217 Medical Allowance			762,000	850,000	900,000
A0121T Adhoc Relief Allowance 2013			240,000	200,000	252,000
A01224 Entertainment Allowance			4,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			163,000	200,000	220,000
A0122M Adhoc Relief Allowance 2016			948,000	900,000	996,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			1,300,000	1,300,000	1,365,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			4,000	1,000	1,000
A01239 Special allowance				<u>1,700,000</u>	<u>1,700,000</u>
001 Special Allowance					1,700,000
A0123G Ad-hoc Relief Allowance-2018			1,300,000	1,320,000	1,365,000
A0123P Ad-hoc Relief Allowance 2019			975,000	910,000	1,024,000
A0124F Adhoc Relief Allowance-2021				1,120,000	1,120,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A0124L Weather Allowance				20,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					2,262,000
A01270 Other			<u>168,000</u>	<u>220,000</u>	<u>300,000</u>
001 Others					300,000
081 PhD Allowance			168,000	220,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>902,000</u>	<u>1,002,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			700,000	900,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			100,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,743,000</u>	<u>2,361,000</u>	<u>2,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>600,000</u>	<u>600,000</u>
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			500,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
A03407 Rates and Taxes			9,000	12,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>851,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>254,000</u>	<u>350,000</u>	<u>280,000</u>
001 Travelling Allowance			254,000	350,000	280,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>388,000</u>	<u>500,000</u>	<u>524,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			388,000	500,000	524,000
A039 TOTAL GENERAL			<u>542,000</u>	<u>850,000</u>	<u>599,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Stationery			16,000	16,000	18,000
A03902 Printing and Publication			<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
001 Printing and publication			10,000	3,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			12,000	12,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03919 Payments to Other for Service Rendered				150,000	
A03942 Cost of Other Stores			<u>415,000</u>	<u>600,000</u>	<u>457,000</u>
001 Cost of other Stores			415,000	600,000	457,000
A03970 Others			<u>31,000</u>	<u>60,000</u>	<u>35,000</u>
001 Others			31,000	60,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>827,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>827,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			827,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>243,000</u>	<u>3,267,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
003 I.T. Equipment			1,000	150,000	100,000
A093 TOTAL COMMODITY PURCHASES			<u>150,000</u>	<u>91,000</u>	<u>165,000</u>
A09302 Fertilizer			150,000	91,000	165,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Transport			1,000	1,000	3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>429,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>166,000</u>	<u>250,000</u>	<u>183,000</u>
A13001 Transport			<u>166,000</u>	<u>250,000</u>	<u>183,000</u>
001 Transport			166,000	250,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>81,000</u>	<u>100,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>81,000</u>	<u>100,000</u>	<u>90,000</u>
001 Machinery and Equipment			81,000	100,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>64,000</u>	<u>64,000</u>	<u>255,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>14,000</u>	<u>200,000</u>
001 Office Buildings			14,000	14,000	200,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Residential Buildings			50,000	50,000	55,000
Agriculture Reseach Station Kohat			27,509,000	30,411,000	40,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,471,000</u>	<u>10,853,000</u>	<u>20,341,000</u>
A011 TOTAL PAY	42	57	<u>5,869,000</u>	<u>5,231,000</u>	<u>8,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	6	<u>471,000</u>	<u>223,000</u>	<u>2,002,000</u>
A01101 Total Basic Pay Of Officer	1	6	<u>471,000</u>	<u>223,000</u>	<u>2,002,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)	1	2	471,000		860,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S129 Store Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	41	51	<u>5,398,000</u>	<u>5,008,000</u>	<u>6,983,000</u>
A01151 Total Basic Pay Other Staff	41	51	<u>5,398,000</u>	<u>5,000,000</u>	<u>6,975,000</u>
S035 Senior Clerk (BPS-14)	1	2	163,000		355,000
P057 Power Driller (BPS-12)	2	2	426,000		448,000
U001 Unit Supervisor (BPS-12)	1	1	214,000		225,000
J013 Junior Clerk (BPS-11)	2	3	291,000		457,000
M022 Mechanic (BPS-08)	3	3	702,000		738,000
D124 Dozer Operator (BPS-07)	9	9	1,272,000		1,336,000
E019 Electrician (BPS-07)	1	1	115,000		121,000
J025 Junior Store Keeper (BPS-07)	1	1	141,000		149,000
S062 Senior Storekeeper (BPS-07)	1	2	141,000		281,000
W015 Welder (BPS-07)	1	1	128,000		135,000
D112 Driver (BPS-06)	1	2	200,000		338,000
T046 Truck Driver (BPS-06)	1	1	215,000		226,000
C057 Chowkidar (BPS-03)	4	6	315,000		562,000
C065 Cleaner (BPS-03)	2	2	157,000		165,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
D149 Dozer Greasers (BPS-03)	6	6	472,000		496,000
H055 Helper/Store Cooli (BPS-03)	3	3	256,000		269,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	1	3	105,000		342,000
S162 Sweeper (BPS-03)	1	2	85,000		216,000
A01152 Personal pay				8,000	8,000
A012 TOTAL ALLOWANCES			<u>3,602,000</u>	<u>5,622,000</u>	<u>11,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,501,000</u>	<u>5,620,000</u>	<u>11,249,000</u>
A01202 House Rent Allowance			422,000	700,000	1,891,000
A01203 Conveyance Allowance			635,000	600,000	1,215,000
A01207 Washing Allowance			7,000	220,000	304,000
A01208 Dress Allowance			7,000	220,000	304,000
A0120D Integrated Allowance			6,000	140,000	194,000
A01217 Medical Allowance			472,000	500,000	795,000
A0121T Adhoc Relief Allowance 2013			66,000	100,000	120,000
A0122C Adhoc Relief Allowance - 2015			45,000	100,000	110,000
A0122M Adhoc Relief Allowance 2016			366,000	350,000	672,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	530,000	837,000
A01239 Special allowance				<u>550,000</u>	<u>550,000</u>
001 Special Allowance					550,000
A0123G Ad-hoc Relief Allowance-2018			500,000	530,000	827,000
A0123P Ad-hoc Relief Allowance 2019			475,000	530,000	786,000
A0124F Adhoc Relief Allowance-2021				530,000	530,000
A0124H Special Allowance-2021					712,000
A0124L Weather Allowance				20,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					1,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,368,000</u>	<u>4,533,000</u>	<u>2,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			35,000	40,000	39,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>140,000</u>	<u>140,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			100,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,105,000</u>	<u>4,250,000</u>	<u>2,316,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>250,000</u>	<u>116,000</u>
001 Travelling Allowance			105,000	250,000	116,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,000,000	4,000,000	2,200,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>95,000</u>	<u>57,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
001 Stationery			23,000	23,000	26,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Printing and publication			12,000	12,000	14,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000
A03970 Others			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Others			5,000	50,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>400,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>400,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A04114 Superannuation Encashment of L.P.R			500,000	400,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>402,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	300,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
003 I.T. Equipment			1,000	1,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>963,000</u>	<u>1,250,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>553,000</u>	<u>750,000</u>	<u>609,000</u>
A13101 Machinery and Equipment			<u>553,000</u>	<u>750,000</u>	<u>609,000</u>
001 Machinery and Equipment			553,000	750,000	609,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	100,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4256	Assistant Agricultural Engineer Mansehra				
Assistant Agricultural Engineer Mansehra			13,305,000	17,138,000	26,364,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,889,000</u>	<u>49,631,000</u>	<u>59,211,000</u>
A011 TOTAL PAY	73	73	<u>28,271,000</u>	<u>24,681,000</u>	<u>29,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>16,858,000</u>	<u>14,710,000</u>	<u>17,709,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>16,647,000</u>	<u>14,495,000</u>	<u>17,486,000</u>
D063 Director (BPS-19)	1	1	1,017,000		1,068,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,173,000		1,232,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	861,000		905,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	861,000		905,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	1,013,000		1,064,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	1,013,000		1,064,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	1,013,000		1,064,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	856,000		899,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	2	2	1,712,000		1,798,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	856,000		899,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	1,013,000		1,064,000
A021 Administrative Officer (BPS-17)	1	1	685,000		720,000
R032 Research Officer (BPS-17)	6	6	3,172,000		3,331,000
A057 Assistant (BPS-16)	2	2	1,017,000		1,068,000
S115 Stenographer (BPS-16)	1	1	385,000		405,000
A01102 Personal pay			211,000	214,000	222,000
A01103 Special Pay				1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A011-2 TOTAL PAY OF OTHER STAFF	51	51	11,413,000	9,971,000	11,992,000
A01151 Total Basic Pay Other Staff	51	51	11,412,000	9,970,000	11,990,000
R335 Research Supervisor (BPS-14)	1	1	380,000		399,000
S035 Senior Clerk (BPS-14)	1	1	310,000		326,000
S115 Stenographer (BPS-14)	1	1	380,000		399,000
J013 Junior Clerk (BPS-11)	4	4	931,000		978,000
L005 Laboratory Supervisor (BPS-11)	1	1	445,000		468,000
R334 Research Inspector (BPS-11)	3	3	909,000		955,000
F015 Field Assistant (BPS-09)	8	8	2,115,000		2,221,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	441,000		464,000
D112 Driver (BPS-06)	6	6	1,076,000		1,130,000
L001 Laboratory Assistant (BPS-06)	1	1	169,000		178,000
T049 Tubewell Operator (BPS-06)	1	1	251,000		264,000
B048 Budder (BPS-05)	2	2	378,000		397,000
P047 Plumber (BPS-05)	1	1	295,000		310,000
E019 Electrician (BPS-04)	1	1	209,000		220,000
C057 Chowkidar (BPS-03)	4	4	658,000		691,000
F020 Field Worker (BPS-03)	7	7	1,193,000		1,253,000
L002 Laboratory Attendant (BPS-03)	3	3	451,000		474,000
N005 Naib Qasid (BPS-03)	3	3	493,000		518,000
S162 Sweeper (BPS-03)	2	2	328,000		345,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			17,618,000	24,950,000	29,510,000
A012-1 TOTAL REGULAR ALLOWANCES			15,267,000	22,949,000	27,808,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01202	House Rent Allowance		1,887,000	2,976,000	2,976,000
A01203	Conveyance Allowance		2,076,000	2,166,000	2,180,000
A01207	Washing Allowance			306,000	306,000
A01208	Dress Allowance			306,000	306,000
A0120D	Integrated Allowance		17,000	181,000	181,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance		1,357,000	1,381,000	1,425,000
A0121T	Adhoc Relief Allowance 2013		480,000	478,000	504,000
A01224	Entertainment Allowance		12,000	14,000	20,000
A0122C	Adhoc Relief Allowance - 2015		320,000	318,000	336,000
A0122M	Adhoc Relief Allowance 2016		1,758,000	1,789,000	1,846,000
A0122N	Special Conveyance Allowance to Disbald Employees			14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017		2,500,000	2,525,000	2,625,000
A01239	Special allowance			<u>2,990,000</u>	<u>3,000,000</u>
001	Special Allowance				3,000,000
A0123G	Ad-hoc Relief Allowance-2018		2,500,000	2,525,000	2,625,000
A0123P	Ad-hoc Relief Allowance 2019		1,850,000	1,849,000	1,943,000
A0124F	Adhoc Relief Allowance-2021			2,524,000	2,524,000
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,420,000
A01270	Other		<u>510,000</u>	<u>586,000</u>	<u>536,000</u>
001	Others		510,000	586,000	536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,351,000</u>	<u>2,001,000</u>	<u>1,702,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		1,150,000	1,200,000	900,000
A01278	Leave Salary		<u>1,200,000</u>	<u>800,000</u>	<u>800,000</u>
001	Leave Salary		1,200,000	800,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>1,904,000</u>	<u>3,456,000</u>	<u>2,731,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>62,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A03202 Telephone and Trunk Call			50,000	57,000	55,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>650,000</u>	<u>650,000</u>
A03303 Electricity			<u>100,000</u>	<u>650,000</u>	<u>650,000</u>
001 Electricity			100,000	650,000	650,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03407 Rates and Taxes			19,000	19,000	21,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>70,000</u>	<u>15,000</u>
A03603 Registration			13,000	70,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>1,485,000</u>	<u>947,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>374,000</u>	<u>880,000</u>	<u>505,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			374,000	880,000	505,000
A039 TOTAL GENERAL			<u>938,000</u>	<u>1,170,000</u>	<u>1,034,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Stationery			40,000	60,000	44,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Printing and publication			15,000	20,000	17,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
001 Cost of other Stores			800,000	1,000,000	880,000
A03970 Others			<u>33,000</u>	<u>40,000</u>	<u>37,000</u>
001 Others			33,000	40,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>4,100,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>4,100,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	4,100,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>221,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>100,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>100,000</u>	<u>82,000</u>
001 Machinery and Equipment			74,000	100,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	20,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Office Buildings			1,000	1,000	2,000
Agriculture Research Station Baffa Mansehra			49,994,000	57,420,000	68,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,541,000</u>	<u>58,786,000</u>	<u>75,280,000</u>
A011	TOTAL PAY		112	112	<u>36,587,000</u>	<u>30,310,000</u>	<u>38,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>18,375,000</u>	<u>16,300,000</u>	<u>19,304,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>18,214,000</u>	<u>16,000,000</u>	<u>19,134,000</u>
D063	Director	(BPS-19)	1	1	833,000		875,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	833,000		875,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	833,000		875,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	829,000		871,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	957,000		1,005,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	702,000		738,000
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1	1	702,000		738,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	702,000		738,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	702,000		738,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	829,000		871,000
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1	1	829,000		871,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	829,000		871,000
R032	Research Officer	(BPS-17)	12	12	5,460,000		5,733,000
A021	Administrative Officer	(BPS-16)	1	1	546,000		574,000
A057	Assistant	(BPS-16)	2	2	833,000		875,000
A438	Assistant Statistician	(BPS-16)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	1,505,000		1,581,000
A01102	Personal pay				161,000	300,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	18,212,000	14,010,000	19,130,000
A01151	Total Basic Pay Other Staff		81	81	18,201,000	14,000,000	19,118,000
R335	Research Supervisor	(BPS-14)	1	1	415,000		436,000
S035	Senior Clerk	(BPS-14)	3	3	1,015,000		1,066,000
P027	Photographer	(BPS-13)	1	1	364,000		383,000
J013	Junior Clerk	(BPS-11)	3	3	991,000		1,041,000
L005	Laboratory Supervisor	(BPS-11)	1	1	392,000		412,000
R334	Research Inspector	(BPS-11)	4	4	1,323,000		1,390,000
L006	Laboratory Technician	(BPS-10)	1	1	377,000		396,000
F015	Field Assistant	(BPS-09)	12	12	2,534,000		2,661,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	219,000		230,000
D112	Driver	(BPS-06)	6	6	1,790,000		1,880,000
L001	Laboratory Assistant	(BPS-06)	3	3	660,000		693,000
E019	Electrician	(BPS-04)	1	1	196,000		206,000
C057	Chowkidar	(BPS-03)	12	12	1,969,000		2,068,000
C065	Cleaner	(BPS-03)	2	2	527,000		554,000
F020	Field Worker	(BPS-03)	9	9	1,675,000		1,759,000
G019	Grass Cutter	(BPS-03)	3	3	553,000		581,000
L002	Laboratory Attendant	(BPS-03)	4	4	719,000		755,000
M010	Mali	(BPS-03)	1	1	227,000		239,000
N005	Naib Qasid	(BPS-03)	8	8	1,359,000		1,427,000
P046	Plough Man	(BPS-03)	3	3	538,000		565,000
S162	Sweeper	(BPS-03)	2	2	358,000		376,000
A01152	Personal pay				11,000	10,000	12,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A012 TOTAL ALLOWANCES			<u>21,954,000</u>	<u>28,476,000</u>	<u>36,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,853,000</u>	<u>25,474,000</u>	<u>33,545,000</u>
A01202 House Rent Allowance			1,744,000	2,800,000	2,800,000
A01203 Conveyance Allowance			2,133,000	2,200,000	2,240,000
A01207 Washing Allowance			38,000	700,000	700,000
A01208 Dress Allowance			29,000	700,000	700,000
A0120D Integrated Allowance			36,000	350,000	350,000
A0120X Adhoc Allowance - 2010			99,000	1,000	1,000
A01217 Medical Allowance			1,882,000	1,700,000	1,977,000
A0121A Ad - hoc Allowance - 2011			19,000	1,000	1,000
A0121M Adhoc Relief Allowance - 2012			34,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			675,000	560,000	709,000
A0121Z Adhoc Relief Allowance-2014			17,000	1,000	1,000
A01224 Entertainment Allowance			12,000	5,000	12,000
A0122C Adhoc Relief Allowance - 2015			447,000	400,000	470,000
A0122M Adhoc Relief Allowance 2016			2,307,000	2,200,000	2,423,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	35,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			3,200,000	3,000,000	3,360,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>100,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			84,000	100,000	120,000
A01239 Special allowance				<u>2,200,000</u>	<u>2,200,000</u>
001 Special Allowance					2,200,000
A0123G Ad-hoc Relief Allowance-2018			3,200,000	2,700,000	3,360,000
A0123P Ad-hoc Relief Allowance 2019			2,500,000	2,100,000	2,625,000
A0124F Adhoc Relief Allowance-2021				2,750,000	2,750,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					5,736,000
A01270 Other			<u>361,000</u>	<u>450,000</u>	<u>451,000</u>
001 Others			1,000		451,000
081 PhD Allowance			360,000	450,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,101,000</u>	<u>3,002,000</u>	<u>3,301,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		3,000,000	3,000,000	2,500,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>800,000</u>
001	Leave Salary		100,000	1,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>4,736,000</u>	<u>4,260,000</u>	<u>5,520,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>1,221,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03301	Gas		320,000	400,000	400,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03407	Rates and Taxes		15,000	15,000	17,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>5,000</u>	<u>17,000</u>
A03603	Registration		15,000	5,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,681,000</u>	<u>1,701,000</u>	<u>2,150,000</u>
A03805	Travelling Allowance		<u>480,000</u>	<u>500,000</u>	<u>528,000</u>
001	Travelling Allowance		480,000	500,000	528,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A039 TOTAL GENERAL			<u>1,726,000</u>	<u>1,161,000</u>	<u>1,950,000</u>
A03901 Stationery			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001 Stationery			76,000	76,000	84,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			57,000	1,000	63,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,700,000</u>
001 Cost of other Stores			1,500,000		1,650,000
033 Purchase of seed fertilize				1,000,000	50,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Others			25,000	25,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,200,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>432,000</u>	<u>558,000</u>	<u>478,000</u>
A130 TOTAL TRANSPORT			<u>193,000</u>	<u>300,000</u>	<u>213,000</u>
A13001 Transport			<u>193,000</u>	<u>300,000</u>	<u>213,000</u>
001 Transport			193,000	300,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>150,000</u>	<u>145,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>150,000</u>	<u>145,000</u>
001 Machinery and Equipment			131,000	150,000	145,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>93,000</u>	<u>93,000</u>	<u>103,000</u>
A13301 Office Buildings			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
001 Office Buildings			43,000	43,000	48,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Residential Buildings			50,000	50,000	55,000
Director Sugar Crops Research Institute Mardan			66,319,000	65,815,000	85,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,480,000</u>	<u>98,158,000</u>	<u>109,437,000</u>
A011 TOTAL PAY	158	158	<u>44,041,000</u>	<u>45,627,000</u>	<u>46,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>21,273,000</u>	<u>22,264,000</u>	<u>22,350,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>21,181,000</u>	<u>22,262,000</u>	<u>22,252,000</u>
D063 Director (BPS-19)	1	1	931,000		978,000
P347 Principal Research Officer (Wheat) (BPS-19)	1	1	931,000		978,000
P348 Principal Research Officer (Maize) (BPS-19)	1	1	808,000		849,000
P349 Principal Research Officer (Seed Production) (BPS-19)	1	1	808,000		849,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	804,000		845,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	804,000		845,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	804,000		845,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	804,000		845,000
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	804,000		845,000
S478 Senior Research Officer (Minor Cereals) (BPS-18)	1	1	804,000		845,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	804,000		845,000
S480 Senior Research Officer (Maize Breeding) (BPS-18)	1	1	804,000		845,000
S481 Senior Research Officer (Wheat Seed Produc) (BPS-18)	1	1	433,000		455,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	804,000		845,000
A464 Additional Statistician (BPS-17)	1	1	792,000		832,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
R032	Research Officer	(BPS-17)	19	19	7,749,000		8,137,000
A021	Administrative Officer	(BPS-16)	1	1	405,000		426,000
A057	Assistant	(BPS-16)	3	3	1,088,000		1,143,000
A01102	Personal pay				92,000	1,000	97,000
A01103	Special Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	22,768,000	23,363,000	23,917,000
A01151	Total Basic Pay Other Staff		120	120	22,716,000	23,253,000	23,862,000
R335	Research Supervisor	(BPS-14)	1	1	307,000		323,000
S035	Senior Clerk	(BPS-14)	1	1	307,000		323,000
S115	Stenographer	(BPS-14)	2	2	627,000		659,000
F033	Foreman	(BPS-11)	1	1	357,000		375,000
J013	Junior Clerk	(BPS-11)	13	13	2,926,000		3,073,000
R334	Research Inspector	(BPS-11)	3	3	900,000		945,000
F015	Field Assistant	(BPS-09)	8	8	1,676,000		1,760,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	421,000		443,000
T031	Tractor Driver	(BPS-07)	8	8	1,771,000		1,860,000
B036	Boatman	(BPS-06)	2	2	474,000		498,000
D112	Driver	(BPS-06)	5	5	1,109,000		1,165,000
T049	Tubewell Operator	(BPS-06)	4	4	666,000		700,000
P273	Plant Observer	(BPS-05)	7	7	1,691,000		1,776,000
E019	Electrician	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	10	10	1,490,000		1,565,000
F020	Field Worker	(BPS-03)	31	31	4,479,000		4,703,000
G019	Grass Cutter	(BPS-03)	2	2	325,000		342,000
H053	Helper	(BPS-03)	5	5	746,000		784,000
M010	Mali	(BPS-03)	1	1	178,000		187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
M063	Mistri	(BPS-03)	1	1	178,000	187,000	
N005	Naib Qasid	(BPS-03)	6	6	614,000	645,000	
P046	Plough Man	(BPS-03)	4	4	597,000	627,000	
S162	Sweeper	(BPS-03)	3	3	587,000	617,000	
A01152	Personal pay				52,000	110,000	55,000
A012	TOTAL ALLOWANCES				37,439,000	52,531,000	63,170,000
A012-1	TOTAL REGULAR ALLOWANCES				26,361,000	44,340,000	51,769,000
A01202	House Rent Allowance				3,241,000	5,700,000	5,700,000
A01203	Conveyance Allowance				3,766,000	4,100,000	4,200,000
A01207	Washing Allowance				37,000	1,100,000	1,100,000
A01208	Dress Allowance				53,000	1,100,000	1,100,000
A0120D	Integrated Allowance				33,000	600,000	600,000
A0120X	Adhoc Allowance - 2010					24,000	24,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				2,610,000	2,900,000	3,000,000
A0121T	Adhoc Relief Allowance 2013				774,000	800,000	813,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				530,000	450,000	557,000
A0122M	Adhoc Relief Allowance 2016				2,955,000	3,300,000	3,500,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	4,500,000	4,500,000
A01239	Special allowance					<u>3,400,000</u>	<u>3,500,000</u>
001	Special Allowance						3,500,000
A0123G	Ad-hoc Relief Allowance-2018				4,000,000	4,500,000	4,500,000
A0123P	Ad-hoc Relief Allowance 2019				3,150,000	4,000,000	4,000,000
A01244	Adhoc relief				<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				10,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021					4,519,000	4,519,000
A0124H	Special Allowance-2021					1,900,000	1,900,000
A0124L	Weather Allowance					20,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						6,914,000
A01253	Science Teaching Allowance				1,000	15,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
A01270	Other		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,260,000</u>
001	Others		1,200,000	1,400,000	1,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,078,000</u>	<u>8,191,000</u>	<u>11,401,000</u>
A01274	Medical Charges		<u>517,000</u>	<u>90,000</u>	<u>1,000</u>
001	Medical Charges		517,000	90,000	1,000
A01277	Contingent Paid Staff		10,461,000	8,100,000	8,100,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>3,300,000</u>
001	Leave Salary		100,000	1,000	3,300,000
A03	TOTAL OPERATING EXPENSES		<u>8,727,000</u>	<u>9,905,000</u>	<u>10,765,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>60,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		20,000	10,000	22,000
A03202	Telephone and Trunk Call		90,000	50,000	99,000
A033	TOTAL UTILITIES		<u>2,150,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>2,150,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		2,150,000	3,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>100,000</u>	<u>27,000</u>
A03407	Rates and Taxes		24,000	100,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,480,000</u>	<u>3,130,000</u>	<u>3,256,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	500,000	385,000
A03806	Transportation of Goods		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	30,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,110,000</u>	<u>2,600,000</u>	<u>2,849,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,110,000	2,600,000	2,849,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
A039	TOTAL GENERAL		<u>3,963,000</u>	<u>3,615,000</u>	<u>4,361,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Stationery		40,000	60,000	44,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		16,000	10,000	18,000
A03906	Uniforms and Protective Clothing		45,000	45,000	50,000
A03907	Advertising & Publicity		<u>182,000</u>	<u>20,000</u>	<u>201,000</u>
001	Advertising and Publicity		182,000	20,000	201,000
A03942	Cost of Other Stores		<u>3,600,000</u>	<u>3,400,000</u>	<u>3,960,000</u>
001	Cost of other Stores		3,600,000	3,400,000	3,960,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>2,500,000</u>	<u>1,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,500,000</u>	<u>1,000</u>
A09101	Land and buildings			2,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>463,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>200,000</u>	<u>226,000</u>
A13101 Machinery and Equipment			<u>205,000</u>	<u>200,000</u>	<u>226,000</u>
001 Machinery and Equipment			205,000	200,000	226,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	20,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Office Buildings			50,000	50,000	55,000
Cereal Crops Research Institute Pirsabak Nowshera			93,127,000	112,484,000	123,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,397,000</u>	<u>43,688,000</u>	<u>70,507,000</u>
A011 TOTAL PAY	51	80	<u>22,770,000</u>	<u>22,301,000</u>	<u>31,278,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	37	<u>17,133,000</u>	<u>18,183,000</u>	<u>23,002,000</u>
A01101 Total Basic Pay Of Officer	25	37	<u>16,977,000</u>	<u>17,912,000</u>	<u>22,702,000</u>
A737 Additional Director General (BPS-20)		1			830,000
D448 Director General On Farm Water Management (BPS-20)	1	1	782,000		822,000
D333 Director Planning (BPS-19)	1	1	600,000		630,000
D455 Director Training (BPS-19)		1			711,000
D462 Director Field Operation (BPS-19)	1	1	679,000		713,000
D491 Director HQ (BPS-19)	1	1	600,000		630,000
D158 Deputy Director (Planning) (BPS-18)	1	1	597,000		627,000
D492 Deputy Director Field Operations (BPS-18)	1	1	597,000		627,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1			461,000
A007 Accounts Officer (BPS-17)	2	2	626,000		658,000
A079 Assistant Director (BPS-17)	1	1	469,000		493,000
A087 Assistant Director Planning (BPS-17)	1	1	438,000		460,000
A509 Assistant Director Ministe (BPS-17)	1	1	454,000		477,000
A774 Assistant Director (MIS) (BPS-17)		1			365,000
A886 ASSISTANT DIRECTOR (MEDIA) (BPS-17)		1			365,000
A930 ASSISTANT DIRECTOR (Field) (BPS-17)		4			1,458,000
G043 GIS Specialist (BPS-17)	1	1	273,000		287,000
S166 Superintendent (BPS-17)	1	1	273,000		287,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A021 Administrative Officer (BPS-16)	1	1	340,000		357,000
A057 Assistant (BPS-16)	4	5	8,737,000		9,401,000
C082 Computer Operator (BPS-16)	5	6	910,000		1,183,000
D210 Data Analyst (BPS-16)		1			227,000
G042 GIS Analyst (BPS-16)	1	1	262,000		276,000
S115 Stenographer (BPS-16)	1	1	340,000		357,000
A01102 Personal pay			156,000	271,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	26	43	5,637,000	4,118,000	8,276,000
A01151 Total Basic Pay Other Staff	26	43	5,595,000	4,054,000	8,176,000
S035 Senior Clerk (BPS-14)	3	3	750,000		788,000
S115 Stenographer (BPS-14)	1	1	374,000		393,000
S136 Sub Engineer (BPS-12)		4			640,000
H021 Head Draftsman (BPS-11)	1	1	357,000		375,000
J013 Junior Clerk (BPS-11)	3	6	730,000		1,220,000
S136 Sub Engineer (BPS-11)	1	1	357,000		375,000
D112 Driver (BPS-06)	6	10	1,169,000		1,738,000
T029 Tracer (BPS-05)	1	1	238,000		250,000
D006 Daftari (BPS-04)	1	1	212,000		223,000
C057 Chowkidar (BPS-03)	2	3	354,000		488,000
M010 Mali (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	5	9	718,000		1,216,000
S162 Sweeper (BPS-03)	1	2	168,000		293,000
A01152 Personal pay			42,000	64,000	100,000
A012 TOTAL ALLOWANCES			13,627,000	21,387,000	39,229,000
A012-1 TOTAL REGULAR ALLOWANCES			13,526,000	21,385,000	39,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A01201	Senior Post Allowance		1,000	1,000	2,000
A01202	House Rent Allowance		2,090,000	4,464,000	7,379,000
A01203	Conveyance Allowance		1,689,000	1,860,000	3,084,000
A01207	Washing Allowance		5,000	139,000	259,000
A01208	Dress Allowance		6,000	139,000	259,000
A0120D	Integrated Allowance		22,000	81,000	155,000
A0120E	Housing Subsidy Allowance		501,000	501,000	527,000
A01217	Medical Allowance		1,061,000	1,090,000	1,726,000
A0121T	Adhoc Relief Allowance 2013		408,000	416,000	429,000
A01224	Entertainment Allowance		20,000	18,000	21,000
A01226	Computer Allowance		90,000	90,000	95,000
A0122C	Adhoc Relief Allowance - 2015		261,000	309,000	310,000
A0122M	Adhoc Relief Allowance 2016		1,558,000	1,612,000	2,359,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	42,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		2,126,000	2,230,000	3,466,000
A01239	Special allowance			<u>1,982,000</u>	<u>2,000,000</u>
001	Special Allowance				2,000,000
A0123G	Ad-hoc Relief Allowance-2018		2,126,000	2,230,000	3,466,000
A0123P	Ad-hoc Relief Allowance 2019		1,526,000	1,578,000	2,526,000
A0124F	Adhoc Relief Allowance-2021			2,209,000	2,209,000
A0124H	Special Allowance-2021			374,000	3,385,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>2,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>3,211,000</u>	<u>3,926,000</u>	<u>3,403,000</u>
A032	TOTAL COMMUNICATIONS		<u>308,000</u>	<u>482,000</u>	<u>339,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		300,000	474,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A033 TOTAL UTILITIES			<u>1,182,000</u>	<u>1,382,000</u>	<u>1,382,000</u>
A03301 Gas			182,000	182,000	182,000
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,413,000</u>	<u>935,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>518,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			518,000	600,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	12,000	14,000
A03809 CNG Charges (Govt)			15,000	1,000	21,000
A039 TOTAL GENERAL			<u>626,000</u>	<u>599,000</u>	<u>692,000</u>
A03901 Stationery			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
001 Stationery			300,000	200,000	330,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			6,000	10,000	7,000
A03906 Uniforms and Protective Clothing			12,000	15,000	14,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	250,000	220,000
A03917 Law Charges			12,000	18,000	14,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Cost of other Stores			80,000	80,000	88,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Others			15,000	25,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,601,000</u>	<u>775,000</u>	<u>1,762,000</u>
A041 TOTAL PENSION			<u>1,601,000</u>	<u>775,000</u>	<u>1,762,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	2,000
A04114 Superannuation Encashment of L.P.R			1,600,000	774,000	1,760,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>370,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	20,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
Director General OFWM			41,512,000	48,860,000	76,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,644,000</u>	<u>14,150,000</u>	<u>20,211,000</u>
A011 TOTAL PAY	32	32	<u>10,550,000</u>	<u>7,301,000</u>	<u>11,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,436,000</u>	<u>2,355,000</u>	<u>5,711,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,186,000</u>	<u>2,177,000</u>	<u>5,448,000</u>
D489 Director HRD (BPS-19)	1	1	1,218,000		1,279,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	1,214,000		1,275,000
A639 Assistant Director Technical (BPS-17)	2	2	1,146,000		1,204,000
S166 Superintendent (BPS-17)	1	1	548,000		576,000
A057 Assistant (BPS-16)	1	1	530,000		557,000
C082 Computer Operator (BPS-16)	1	1	530,000		557,000
A01102 Personal pay			250,000	178,000	263,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,114,000</u>	<u>4,946,000</u>	<u>5,432,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,062,000</u>	<u>4,836,000</u>	<u>5,322,000</u>
S035 Senior Clerk (BPS-14)	1	1	274,000		288,000
S115 Stenographer (BPS-14)	1	1	405,000		426,000
J013 Junior Clerk (BPS-11)	2	2	511,000		537,000
T031 Tractor Driver (BPS-07)	1	1	249,000		262,000
D112 Driver (BPS-06)	1	1	247,000		260,000
M022 Mechanic (BPS-06)	1	1	273,000		287,000
V005 Vehicles Driver (BPS-06)	2	2	320,000		336,000
J025 Junior Store Keeper (BPS-05)	1	1	249,000		262,000
C057 Chowkidar (BPS-03)	2	2	336,000		353,000
C095 Cook (BPS-03)	1	1	175,000		184,000
F020 Field Worker (BPS-03)	4	4	746,000		784,000
M010 Mali (BPS-03)	1	1	163,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217	Training Centre OFWM					
M045	Mess Boy	(BPS-03)	2	2	312,000	328,000
N005	Naib Qasid	(BPS-03)	3	3	452,000	475,000
S162	Sweeper	(BPS-03)	1	1	175,000	184,000
T030	Tractor Cleaner	(BPS-03)	1	1	175,000	184,000
A01152	Personal pay				52,000	110,000
A012	TOTAL ALLOWANCES				5,094,000	6,849,000
A012-1	TOTAL REGULAR ALLOWANCES				4,993,000	6,847,000
A01202	House Rent Allowance				600,000	886,000
A01203	Conveyance Allowance				680,000	726,000
A01207	Washing Allowance				5,000	247,000
A01208	Dress Allowance				5,000	247,000
A0120D	Integrated Allowance				17,000	137,000
A01217	Medical Allowance				532,000	516,000
A0121M	Adhoc Relief Allowance - 2012					1,000
A0121T	Adhoc Relief Allowance 2013				150,000	124,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				110,000	89,000
A0122M	Adhoc Relief Allowance 2016				612,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017				800,000	735,000
A01239	Special allowance					462,000
001	Special Allowance					462,000
A0123G	Ad-hoc Relief Allowance-2018				800,000	735,000
A0123P	Ad-hoc Relief Allowance 2019				680,000	643,000
A0124F	Adhoc Relief Allowance-2021					722,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				101,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				100,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,174,000</u>	<u>1,453,000</u>	<u>1,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>65,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			35,000	55,000	39,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			200,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>16,000</u>	<u>28,000</u>
A03603 Registration			25,000	16,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>750,000</u>	<u>624,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>400,000</u>	<u>290,000</u>
001 Travelling Allowance			263,000	400,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>247,000</u>	<u>350,000</u>	<u>334,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			247,000	350,000	334,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>222,000</u>	<u>438,000</u>
A03901 Stationery			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Stationery			36,000	36,000	40,000
A03902 Printing and Publication			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Printing and publication			4,000	6,000	5,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>101,000</u>	<u>60,000</u>	<u>112,000</u>
001 Advertising and Publicity			101,000	60,000	112,000
A03919 Payments to Other for Service Rendered			<u>80,000</u>	<u>50,000</u>	<u>88,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
001 Payments to Others for Service Rendered			80,000	50,000	88,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>1,000</u>	<u>116,000</u>
001 Cost of other Stores			105,000	1,000	116,000
A03970 Others			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
001 Others			61,000	61,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,800,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>152,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>76,000</u>	<u>100,000</u>	<u>84,000</u>
A13001 Transport			<u>76,000</u>	<u>100,000</u>	<u>84,000</u>
001 Transport			76,000	100,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
001 Machinery and Equipment			26,000	40,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
Training Centre OFWM			19,432,000	18,555,000	24,876,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4387	Directorate of Soil Conservation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,287,000	30,461,000	34,400,000
A011	TOTAL PAY				13,956,000	14,737,000	15,182,000
A011-1	TOTAL PAY OF OFFICERS				9,440,000	11,093,000	10,253,000
A01101	Total Basic Pay Of Officer				9,440,000	11,058,000	10,218,000
D068	Director General	(BPS-20)	1	1	770,000		809,000
D405	Director Soil Conservation	(BPS-19)	1	1	658,000		691,000
D593	Director (P & D)	(BPS-19)	1	1	671,000		705,000
D158	Deputy Director (Planning)	(BPS-18)	3	3	1,390,000		1,460,000
D431	Dy. Director Soil Conservation	(BPS-18)	1	1	655,000		688,000
D616	Deputy Director (Monitoring)	(BPS-18)	2	2	875,000		919,000
A021	Administrative Officer	(BPS-17)	2	2	399,000		419,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	385,000		405,000
A513	Assistant Director (IT)	(BPS-17)		1			200,000
S093	Soil Conservation Assistant	(BPS-17)		1			100,000
S094	Soil Conservation Assistant (Technical)	(BPS-17)	3	3	1,131,000		1,188,000
S095	Soil Conservation Officer	(BPS-17)	1	1	385,000		405,000
S166	Superintendent	(BPS-17)	2	2	496,000		521,000
A057	Assistant	(BPS-16)	3	3	741,000		779,000
C082	Computer Operator	(BPS-16)	3	3	598,000		628,000
S115	Stenographer	(BPS-16)	1	1	286,000		301,000
A01102	Personal pay					35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF				4,516,000	3,644,000	4,929,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>30</u>	<u>4,507,000</u>	<u>3,643,000</u>	<u>4,919,000</u>
S035 Senior Clerk (BPS-14)	2	3	473,000		562,000
S115 Stenographer (BPS-14)	1	1	351,000		369,000
S137 Sub Engineer (Civil) (BPS-12)	3	3	480,000		504,000
J013 Junior Clerk (BPS-11)	5	5	745,000		783,000
S031 Senior Auditor (BPS-08)	1	1	244,000		257,000
D112 Driver (BPS-06)	4	4	584,000		614,000
S127 Store Keeper (BPS-06)	1	1	242,000		255,000
C057 Chowkidar (BPS-03)	4	4	563,000		592,000
F046 Field Watcher (BPS-03)		2			116,000
N005 Naib Qasid (BPS-03)	5	5	697,000		732,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A01152 Personal pay			9,000	1,000	10,000
A012 TOTAL ALLOWANCES			<u>9,331,000</u>	<u>15,724,000</u>	<u>19,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,229,000</u>	<u>15,721,000</u>	<u>19,017,000</u>
A01202 House Rent Allowance			1,712,000	4,159,000	4,410,000
A01203 Conveyance Allowance			1,280,000	1,361,000	1,491,000
A01207 Washing Allowance			15,000	169,000	181,000
A01208 Dress Allowance			8,000	162,000	174,000
A0120D Integrated Allowance			27,000	90,000	98,000
A01217 Medical Allowance			872,000	872,000	970,000
A0121T Adhoc Relief Allowance 2013			196,000	199,000	206,000
A01224 Entertainment Allowance			6,000	9,000	10,000
A01226 Computer Allowance			54,000	36,000	57,000
A0122C Adhoc Relief Allowance - 2015			135,000	135,000	142,000
A0122M Adhoc Relief Allowance 2016			1,020,000	1,036,000	1,120,000
A0122N Special Conveyance Allowance to Disbalded Employees			44,000	36,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			1,410,000	1,472,000	1,530,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
A01239	Special allowance			<u>1,633,000</u>	<u>1,650,000</u>
001	Special Allowance				1,650,000
A0123G	Ad-hoc Relief Allowance-2018		1,410,000	1,472,000	1,530,000
A0123P	Ad-hoc Relief Allowance 2019		1,040,000	1,016,000	1,141,000
A0124F	Adhoc Relief Allowance-2021			1,467,000	1,467,000
A0124H	Special Allowance-2021			370,000	496,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,270,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>3,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,000	1,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		100,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,265,000</u>	<u>2,407,000</u>	<u>1,805,000</u>
A032	TOTAL COMMUNICATIONS		<u>285,000</u>	<u>320,000</u>	<u>314,000</u>
A03201	Postage and Telegraph		15,000	50,000	17,000
A03202	Telephone and Trunk Call		270,000	270,000	297,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
A03301	Gas		100,000	50,000	50,000
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
A03603	Registration		20,000	10,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>486,000</u>	<u>1,335,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>500,000</u>	<u>293,000</u>
001 Travelling Allowance			266,000	500,000	293,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	800,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	25,000	22,000
A03809 CNG Charges (Govt)			50,000	10,000	10,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>292,000</u>	<u>194,000</u>
A03901 Stationery			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery			72,000	72,000	80,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Printing and publication			12,000	12,000	14,000
A03905 Newspapers Periodicals and Books			5,000	8,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>35,000</u>	<u>150,000</u>	<u>39,000</u>
001 Others			35,000	150,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>465,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>465,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	465,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>333,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>300,000</u>	<u>54,000</u>
A13001 Transport			<u>49,000</u>	<u>300,000</u>	<u>54,000</u>
001 Transport			49,000	300,000	54,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
001 Machinery and Equipment			21,000	21,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
Directorate of Soil Conservation			26,134,000	33,666,000	38,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>204,272,000</u>	<u>234,536,000</u>	<u>277,890,000</u>
A011	TOTAL PAY		401	401	<u>120,287,000</u>	<u>110,603,000</u>	<u>126,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		84	84	<u>49,979,000</u>	<u>45,411,000</u>	<u>52,492,000</u>
A01101	Total Basic Pay Of Officer		84	84	<u>49,338,000</u>	<u>44,580,000</u>	<u>51,818,000</u>
S450	Senior Director	(BPS-20)	1	1	1,280,000		1,344,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,096,000		1,151,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,241,000		1,304,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	1,096,000		1,151,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	1,096,000		1,151,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	1,096,000		1,151,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	1,241,000		1,304,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	1,096,000		1,151,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,096,000		1,151,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,096,000		1,151,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	950,000		998,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	1,096,000		1,151,000
S451	Senior Statistician	(BPS-19)	1	1	1,096,000		1,151,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	655,000		688,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	1,092,000		1,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	800,000		840,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	800,000		840,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	946,000		994,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,092,000		1,147,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	946,000		994,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	800,000		840,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	655,000		688,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	946,000		994,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,107,000		1,163,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,092,000		1,147,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	800,000		840,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,092,000		1,147,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	800,000		840,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,092,000		1,147,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,019,000		1,070,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	946,000		994,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	479,000		503,000
R032	Research Officer	(BPS-17)	30	30	7,231,000		7,593,000
S166	Superintendent	(BPS-17)	1	1	567,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A021 Administrative Officer (BPS-16)	1	1	550,000		578,000
A057 Assistant (BPS-16)	12	12	5,118,000		5,374,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,717,000		1,803,000
A438 Assistant Statistician (BPS-16)	2	2	1,096,000		1,151,000
L033 Librarian (BPS-16)	1	1	330,000		347,000
S115 Stenographer (BPS-16)	2	2	994,000		1,044,000
A01102 Personal pay			641,000	831,000	674,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	70,308,000	65,192,000	73,881,000
A01151 Total Basic Pay Other Staff	317	317	70,240,000	65,099,000	73,781,000
R335 Research Supervisor (BPS-14)	3	3	1,129,000		1,186,000
S035 Senior Clerk (BPS-14)	14	14	4,719,000		4,955,000
S115 Stenographer (BPS-14)	3	3	1,427,000		1,499,000
A056 Artist Cum Photographer (BPS-11)	1	1	364,000		383,000
B096 Bee Specialist (BPS-11)	3	3	957,000		1,005,000
C017 Cataloger (BPS-11)	1	1	245,000		258,000
C253 Classifier (BPS-11)	1	1	393,000		413,000
F033 Foreman (BPS-11)	1	1	364,000		383,000
J013 Junior Clerk (BPS-11)	18	18	4,407,000		4,628,000
L005 Laboratory Supervisor (BPS-11)	1	1	393,000		413,000
R334 Research Inspector (BPS-11)	11	11	3,512,000		3,688,000
T097 Technical Assistant (BPS-11)	1	1	320,000		336,000
L006 Laboratory Technician (BPS-10)	3	3	1,250,000		1,313,000
T098 Tobacco Currer (BPS-10)	1	1	243,000		256,000
F015 Field Assistant (BPS-09)	18	18	3,894,000		4,089,000
R027 Religious Instructor (BPS-09)	1	1	226,000		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,113,000		1,169,000
S360	Senior Computing Clerk	(BPS-07)	2	2	626,000		658,000
T019	Telephone Operator	(BPS-07)	6	6	1,876,000		1,970,000
T031	Tractor Driver	(BPS-07)	3	3	783,000		823,000
B042	Book Binder	(BPS-06)	1	1	252,000		265,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,721,000		1,808,000
L001	Laboratory Assistant	(BPS-06)	3	3	786,000		826,000
T049	Tubewell Operator	(BPS-06)	4	4	783,000		823,000
V005	Vehicles Driver	(BPS-06)	8	8	1,887,000		1,982,000
B048	Budder	(BPS-05)	9	9	2,195,000		2,305,000
B097	Book Bearer	(BPS-05)	1	1	222,000		234,000
B098	Boiler Man	(BPS-05)	2	2	471,000		495,000
J089	Junior Computing Clerk	(BPS-05)	4	4	793,000		833,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	222,000		234,000
D006	Daftari	(BPS-04)	1	1	235,000		247,000
E019	Electrician	(BPS-04)	4	4	787,000		827,000
B006	Behishti	(BPS-03)	2	2	464,000		488,000
B013	Bearer	(BPS-03)	1	1	189,000		199,000
B099	Bee Assistant	(BPS-03)	3	3	698,000		733,000
B100	Baloon Maker	(BPS-03)	2	2	346,000		364,000
B101	Bee Attendant	(BPS-03)	3	3	490,000		515,000
B102	Bullock Attendant	(BPS-03)	2	2	361,000		380,000
C057	Chowkidar	(BPS-03)	27	27	4,277,000		4,491,000
C065	Cleaner	(BPS-03)	5	5	1,091,000		1,146,000
D384	Data Collector	(BPS-03)	3	3	772,000		811,000
F020	Field Worker	(BPS-03)	41	41	6,642,000		6,975,000
F033	Foreman	(BPS-03)	2	2	464,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
G019 Grass Cutter (BPS-03)	3	3	490,000		515,000
H053 Helper (BPS-03)	1	1	233,000		245,000
K013 Khadim For Mosque (BPS-03)	1	1	219,000		230,000
L002 Laboratory Attendant (BPS-03)	14	14	2,261,000		2,375,000
M010 Mali (BPS-03)	8	8	1,565,000		1,644,000
N005 Naib Qasid (BPS-03)	35	35	6,139,000		6,446,000
P046 Plough Man (BPS-03)	10	10	2,029,000		2,131,000
S123 Store Attendant (BPS-03)	1	1	233,000		245,000
S131 Storeman (BPS-03)	2	2	464,000		488,000
S162 Sweeper (BPS-03)	7	7	1,257,000		1,320,000
S299 Sepoyee (BPS-03)	3	3	772,000		811,000
T018 Telephone Attendant (BPS-03)	1	1	189,000		199,000
A01152 Personal pay			68,000	93,000	100,000
A012 TOTAL ALLOWANCES			<u>83,985,000</u>	<u>123,933,000</u>	<u>151,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,123,000</u>	<u>113,346,000</u>	<u>136,017,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			7,545,000	23,975,000	23,975,000
A01203 Conveyance Allowance			8,890,000	9,444,000	9,500,000
A01207 Washing Allowance			102,000	2,524,000	2,524,000
A01208 Dress Allowance			75,000	2,509,000	2,509,000
A0120D Integrated Allowance			194,000	1,451,000	1,451,000
A0120X Adhoc Allowance - 2010			4,000	1,000	5,000
A01217 Medical Allowance			7,189,000	7,209,000	7,549,000
A0121T Adhoc Relief Allowance 2013			2,167,000	1,981,000	2,276,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	2,000
A01224 Entertainment Allowance			24,000	13,000	26,000
A01229 Special compensatory allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,470,000	1,361,000	1,544,000
A0122M Adhoc Releif Allowance 2016			8,184,000	8,009,000	8,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		290,000	452,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		11,100,000	11,094,000	11,655,000
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Unattractive Area Allowance		24,000	24,000	26,000
A01239	Special allowance		<u>22,000</u>	<u>9,601,000</u>	<u>9,620,000</u>
001	Special Allowance		22,000	9,601,000	9,620,000
A0123G	Ad-hoc Relief Allowance-2018		11,100,000	11,094,000	11,655,000
A0123P	Ad-hoc Relief Allowance 2019		9,095,000	9,072,000	9,550,000
A0124F	Adhoc Relief Allowance-2021			11,040,000	11,040,000
A0124H	Special Allowance-2021			1,415,000	1,415,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,834,000
A01253	Science Teaching Allowance			60,000	60,000
A01266	Disturbance Allowance			6,000	6,000
A01270	Other		<u>1,632,000</u>	<u>974,000</u>	<u>1,714,000</u>
001	Others		1,632,000	974,000	1,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,862,000</u>	<u>10,587,000</u>	<u>15,500,000</u>
A01274	Medical Charges		<u>29,000</u>	<u>487,000</u>	<u>500,000</u>
001	Medical Charges		29,000	487,000	500,000
A01277	Contingent Paid Staff		14,333,000	10,000,000	10,000,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>5,000,000</u>
001	Leave Salary		500,000	100,000	5,000,000
A03	TOTAL OPERATING EXPENSES		<u>10,926,000</u>	<u>9,797,000</u>	<u>9,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>322,000</u>	<u>301,000</u>	<u>309,000</u>
A03201	Postage and Telegraph		8,000	1,000	9,000
A03202	Telephone and Trunk Call		314,000	300,000	300,000
A033	TOTAL UTILITIES		<u>5,892,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A03301	Gas		1,292,000	1,200,000	1,200,000
A03303	Electricity		<u>4,600,000</u>	<u>3,000,000</u>	<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
001 Electricity			4,600,000	3,000,000	3,000,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03407 Rates and Taxes			25,000	25,000	28,000
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03603 Registration			12,000	12,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,675,000</u>	<u>2,916,000</u>	<u>2,723,000</u>
A03805 Travelling Allowance			<u>840,000</u>	<u>900,000</u>	<u>800,000</u>
001 Travelling Allowance			840,000	900,000	800,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,819,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,819,000	2,000,000	1,900,000
A03809 CNG Charges (Govt)			15,000	15,000	21,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>2,343,000</u>	<u>2,007,000</u>
A03901 Stationery			<u>198,000</u>	<u>250,000</u>	<u>218,000</u>
001 Stationery			198,000	250,000	218,000
A03902 Printing and Publication			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001 Printing and publication			39,000	100,000	43,000
A03905 Newspapers Periodicals and Books			8,000	20,000	9,000
A03906 Uniforms and Protective Clothing			1,000	50,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>23,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	23,000	55,000
A03942 Cost of Other Stores			<u>1,624,000</u>	<u>1,800,000</u>	<u>1,600,000</u>
001 Cost of other Stores			1,624,000	1,800,000	1,600,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			80,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,752,000</u>	<u>11,476,000</u>	<u>7,428,000</u>
A041 TOTAL PENSION			<u>6,752,000</u>	<u>11,476,000</u>	<u>7,428,000</u>
A04102 Commuted value of pension				7,876,000	
A04114 Superannuation Encashment of L.P.R			6,752,000	3,600,000	7,428,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,600,000</u>	<u>1,000</u>	<u>6,160,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>1,000</u>	<u>6,160,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>1,000</u>	<u>6,160,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,600,000	1,000	6,160,000
A09 TOTAL PHYSICAL ASSETS			<u>404,000</u>	<u>604,000</u>	<u>446,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
A093 TOTAL COMMODITY PURCHASES			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
A09302 Fertilizer			400,000	600,000	440,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	
A09899 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>633,000</u>	<u>1,173,000</u>	<u>635,000</u>
A130 TOTAL TRANSPORT			<u>332,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>332,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			332,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
A13101 Machinery and Equipment			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001 Machinery and Equipment			275,000	400,000	303,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>60,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	60,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,000</u>	<u>213,000</u>	<u>18,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Office Buildings			1,000	1,000	2,000
A13302 Residential Buildings			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	200,000	2,000
A13370 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Others			12,000	12,000	14,000
Agriculture Research Institute Tarnab Peshawar			228,587,000	257,587,000	301,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,607,000</u>	<u>18,842,000</u>	<u>20,432,000</u>
A011 TOTAL PAY	30	30	<u>6,728,000</u>	<u>8,380,000</u>	<u>7,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,549,000</u>	<u>6,080,000</u>	<u>4,528,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,512,000</u>	<u>6,000,000</u>	<u>4,428,000</u>
D063 Director (BPS-19)	1	1	254,000		500,000
S060 Senior Research Officer (BPS-18)	1	1	252,000		450,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	445,000		468,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1	1	445,000		468,000
A021 Administrative Officer (BPS-17)	1	1	100,000		300,000
R032 Research Officer (BPS-17)	6	6	1,916,000		2,012,000
C082 Computer Operator (BPS-16)	1	1	100,000		230,000
A01102 Personal pay			37,000	80,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,179,000</u>	<u>2,300,000</u>	<u>3,343,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,179,000</u>	<u>2,300,000</u>	<u>3,343,000</u>
J013 Junior Clerk (BPS-11)	1	1	225,000		237,000
F015 Field Assistant (BPS-09)	2	2	674,000		708,000
B048 Budder (BPS-07)	1	1	133,000		140,000
T031 Tractor Driver (BPS-07)	1	1	133,000		140,000
E019 Electrician (BPS-06)	1	1	132,000		139,000
L001 Laboratory Assistant (BPS-06)	1	1	170,000		179,000
V005 Vehicles Driver (BPS-06)	1	1	133,000		140,000
C057 Chowkidar (BPS-03)	2	2	295,000		310,000
F020 Field Worker (BPS-03)	5	5	771,000		810,000
L002 Laboratory Attendant (BPS-03)	1	1	191,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
N005 Naib Qasid (BPS-03)	1	1	191,000		201,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>5,879,000</u>	<u>10,462,000</u>	<u>12,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,177,000</u>	<u>8,760,000</u>	<u>10,274,000</u>
A01202 House Rent Allowance			487,000	1,300,000	1,300,000
A01203 Conveyance Allowance			594,000	900,000	1,000,000
A01207 Washing Allowance			8,000	200,000	200,000
A01208 Dress Allowance			6,000	200,000	200,000
A0120D Integrated Allowance			6,000	100,000	100,000
A01217 Medical Allowance			461,000	600,000	600,000
A0121T Adhoc Relief Allowance 2013			88,000	100,000	120,000
A0122C Adhoc Relief Allowance - 2015			60,000	90,000	100,000
A0122M Adhoc Relief Allowance 2016			467,000	700,000	750,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	800,000	850,000
A01239 Special allowance				<u>1,100,000</u>	<u>1,100,000</u>
001 Special Allowance					1,100,000
A0123G Ad-hoc Relief Allowance-2018			650,000	900,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019			460,000	600,000	600,000
A0124F Adhoc Relief Allowance-2021				800,000	800,000
A0124L Weather Allowance				20,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,054,000
A01270 Other			<u>240,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others					400,000
081 PhD Allowance			240,000	350,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,702,000</u>	<u>1,702,000</u>	<u>2,287,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			1,700,000	1,700,000	1,785,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			1,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,548,000</u>	<u>3,058,000</u>	<u>2,953,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>25,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			8,000	1,000	9,000
A03202 Telephone and Trunk Call			24,000	24,000	27,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A03407 Rates and Taxes			100,000	200,000	110,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
A03603 Registration			40,000	20,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,350,000</u>	<u>1,186,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>350,000</u>	<u>308,000</u>
001 Travelling Allowance			280,000	350,000	308,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,000,000</u>	<u>878,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	878,000
A039 TOTAL GENERAL			<u>1,295,000</u>	<u>1,313,000</u>	<u>1,427,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			45,000	60,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			52,000	50,000	58,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
001 Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			25,000	30,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,228,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,228,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,228,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>275,000</u>	<u>277,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>150,000</u>	<u>139,000</u>
A13001 Transport			<u>126,000</u>	<u>150,000</u>	<u>139,000</u>
001 Transport			126,000	150,000	139,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CA4289	Agriculture Research Station Charsadda				
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Office Buildings			30,000	30,000	33,000
Agriculture Research Station Charsadda			16,416,000	24,413,000	24,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,930,000</u>	<u>43,623,000</u>	<u>53,203,000</u>
A011 TOTAL PAY	68	68	<u>24,301,000</u>	<u>21,031,000</u>	<u>25,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,689,000</u>	<u>13,360,000</u>	<u>15,377,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,639,000</u>	<u>13,359,000</u>	<u>15,376,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,235,000		1,297,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,139,000		1,196,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	1,071,000		1,125,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	1,071,000		1,125,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1	1	445,000		468,000
A060 Assistant Accounts Officer (BPS-17)	1	1	744,000		782,000
A087 Assistant Director Planning (BPS-17)	6	6	2,637,000		2,769,000
S166 Superintendent (BPS-17)	2	2	920,000		966,000
A021 Administrative Officer (BPS-16)	1	1	476,000		500,000
A057 Assistant (BPS-16)	10	10	3,612,000		3,793,000
C082 Computer Operator (BPS-16)	1	1	287,000		302,000
S115 Stenographer (BPS-16)	1	1	539,000		566,000
S136 Sub Engineer (BPS-16)	1	1	463,000		487,000
A01102 Personal pay			50,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>9,612,000</u>	<u>7,671,000</u>	<u>10,100,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>9,612,000</u>	<u>7,668,000</u>	<u>10,097,000</u>
S035 Senior Clerk (BPS-14)	3	3	941,000		989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
S115 Stenographer (BPS-14)	5	5	2,137,000		2,244,000
J013 Junior Clerk (BPS-11)	8	8	1,952,000		2,050,000
S136 Sub Engineer (BPS-11)	2	2	684,000		719,000
D112 Driver (BPS-06)	5	5	996,000		1,046,000
D006 Daftari (BPS-04)	1	1	253,000		266,000
E019 Electrician (BPS-04)	1	1	253,000		266,000
C057 Chowkidar (BPS-03)	4	4	598,000		628,000
M010 Mali (BPS-03)	1	1	133,000		140,000
N005 Naib Qasid (BPS-03)	9	9	1,512,000		1,588,000
S162 Sweeper (BPS-03)	1	1	153,000		161,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>15,629,000</u>	<u>22,592,000</u>	<u>27,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,387,000</u>	<u>22,201,000</u>	<u>26,776,000</u>
A01201 Senior Post Allowance			1,000	1,000	2,000
A01202 House Rent Allowance			2,100,000	4,596,000	4,596,000
A01203 Conveyance Allowance			2,000,000	2,034,000	2,100,000
A01207 Washing Allowance			29,000	247,000	247,000
A01208 Dress Allowance			18,000	243,000	243,000
A0120D Integrated Allowance			54,000	143,000	143,000
A0120E Housing Subsidy Allowance			660,000	906,000	1,000,000
A01217 Medical Allowance			1,150,000	1,131,000	1,208,000
A0121T Adhoc Relief Allowance 2013			390,000	374,000	410,000
A01224 Entertainment Allowance			4,000	1,000	5,000
A01229 Special compensatory allowance			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			234,000	260,000	300,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,481,000	1,575,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	1,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,100,000	2,105,000	2,205,000
A01239 Special allowance				<u>2,002,000</u>	<u>2,000,000</u>
001 Special Allowance					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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		2,100,000	2,105,000	2,205,000
A0123P	Ad-hoc Relief Allowance 2019		1,650,000	1,646,000	1,733,000
A0124F	Adhoc Relief Allowance-2021			2,091,000	2,091,000
A0124H	Special Allowance-2021			333,000	333,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,820,000
A01270	Other		<u>360,000</u>	<u>480,000</u>	<u>500,000</u>
001	Others		360,000	480,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,242,000</u>	<u>391,000</u>	<u>950,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>138,000</u>	<u>150,000</u>
001	Medical Charges		1,000	138,000	150,000
A01277	Contingent Paid Staff		841,000	252,000	200,000
A01278	Leave Salary		<u>400,000</u>	<u>1,000</u>	<u>600,000</u>
001	Leave Salary		400,000	1,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>3,620,000</u>	<u>3,632,000</u>	<u>4,014,000</u>
A032	TOTAL COMMUNICATIONS		<u>485,000</u>	<u>175,000</u>	<u>534,000</u>
A03201	Postage and Telegraph		25,000	25,000	28,000
A03202	Telephone and Trunk Call		460,000	150,000	506,000
A033	TOTAL UTILITIES		<u>901,000</u>	<u>901,000</u>	<u>1,100,000</u>
A03301	Gas		1,000	1,000	200,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A034	TOTAL OCCUPANCY COSTS		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03407	Rates and Taxes		12,000	12,000	14,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603	Registration		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,523,000</u>	<u>1,722,000</u>	<u>1,565,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001	Travelling Allowance		400,000	600,000	440,000
A03806	Transportation of Goods		<u>12,000</u>	<u>1,000</u>	<u>14,000</u>
001	Transportation of Goods		12,000	1,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	1,100,000	1,100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	20,000	11,000
A03809	CNG Charges (Govt)		1,000	1,000	
A039	TOTAL GENERAL		<u>649,000</u>	<u>772,000</u>	<u>746,000</u>
A03901	Stationery		<u>227,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery		227,000	350,000	250,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication		30,000	30,000	33,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03906	Uniforms and Protective Clothing		12,000	12,000	14,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
001	Advertising and Publicity		50,000	65,000	55,000
A03917	Law Charges			30,000	30,000
A03942	Cost of Other Stores		<u>196,000</u>	<u>90,000</u>	<u>216,000</u>
001	Cost of other Stores		196,000	90,000	216,000
A03970	Others		<u>119,000</u>	<u>180,000</u>	<u>131,000</u>
001	Others		119,000	180,000	131,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>2,184,000</u>	<u>1,320,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>2,184,000</u>	<u>1,320,000</u>
A04102	Commutated value of pension			1,774,000	
A04114	Superannuation Encashment of L.P.R		1,200,000	410,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>601,000</u>	<u>2,401,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>601,000</u>	<u>2,401,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	3,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	
001 To Others			1,000	1,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Entertainment & Gifts			10,000	15,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,512,000</u>	<u>62,000</u>	<u>16,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,500,000</u>		<u>1,000</u>
A09101 Land and buildings			2,500,000		1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>51,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>51,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	51,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>298,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Machinery and Equipment			35,000	35,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Office Buildings			1,000	1,000	2,000
Director General Agriculture Research Peshawar			48,171,000	52,215,000	61,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,075,000</u>	<u>27,862,000</u>	<u>32,475,000</u>
A011 TOTAL PAY	38	38	<u>14,847,000</u>	<u>14,101,000</u>	<u>15,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,560,000</u>	<u>11,100,000</u>	<u>12,144,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,397,000</u>	<u>11,000,000</u>	<u>11,972,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	1,023,000		1,075,000
D480 Director Outreach (BPS-19)	1	1	889,000		934,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,558,000		2,686,000
A467 Audio Video Producer (BPS-17)	1	1	667,000		701,000
A604 Assistant Director Outreach (BPS-17)	14	14	4,569,000		4,798,000
S166 Superintendent (BPS-17)	1	1	667,000		701,000
A057 Assistant (BPS-16)	2	2	682,000		717,000
C011 Care Taker (BPS-16)	1	1	342,000		360,000
A01102 Personal pay			163,000	100,000	172,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,287,000</u>	<u>3,001,000</u>	<u>3,456,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,287,000</u>	<u>3,000,000</u>	<u>3,455,000</u>
S035 Senior Clerk (BPS-14)	1	1	390,000		410,000
S115 Stenographer (BPS-14)	1	1	390,000		410,000
S373 Script Writer (BPS-11)	1	1	369,000		388,000
P279 Photostate Machine Operator (BPS-07)	1	1	304,000		320,000
D112 Driver (BPS-06)	3	3	763,000		802,000
N005 Naib Qasid (BPS-03)	6	6	1,071,000		1,125,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>9,228,000</u>	<u>13,761,000</u>	<u>16,875,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,937,000</u>	<u>13,406,000</u>	<u>16,403,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,750,000	3,300,000	3,300,000
A01203 Conveyance Allowance			1,129,000	1,200,000	1,300,000
A01207 Washing Allowance			4,000	100,000	100,000
A01208 Dress Allowance			1,000	90,000	90,000
A0120D Integrated Allowance			33,000	60,000	60,000
A0120E Housing Subsidy Allowance				1,000	1,000
A01217 Medical Allowance			644,000	700,000	720,000
A0121T Adhoc Relief Allowance 2013			250,000	200,000	263,000
A01224 Entertainment Allowance			14,000	20,000	25,000
A01229 Special compensatory allowance			40,000	40,000	42,000
A0122C Adhoc Relief Allowance - 2015			170,000	180,000	200,000
A0122M Adhoc Relief Allowance 2016			974,000	1,000,000	1,023,000
A0122Y Ad-hoc Relief Allowance 2017			1,330,000	1,200,000	1,397,000
A01239 Special allowance				<u>1,200,000</u>	<u>1,200,000</u>
001 Special Allowance					1,200,000
A0123G Ad-hoc Relief Allowance-2018			1,330,000	1,230,000	1,397,000
A0123P Ad-hoc Relief Allowance 2019			760,000	870,000	798,000
A0124F Adhoc Relief Allowance-2021				1,120,000	1,120,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,313,000
A01270 Other			<u>493,000</u>	<u>360,000</u>	<u>518,000</u>
001 Others			493,000	360,000	518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>355,000</u>	<u>472,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>114,000</u>	<u>120,000</u>
001 Medical Charges			1,000	114,000	120,000
A01277 Contingent Paid Staff			240,000	240,000	252,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			50,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>3,384,000</u>	<u>3,121,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			98,000	98,000	108,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>1,901,000</u>	<u>2,000,000</u>
A03301 Gas			1,000	1,000	100,000
A03303 Electricity			<u>300,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Electricity			300,000	1,900,000	1,900,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603 Registration			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>916,000</u>	<u>568,000</u>
A03805 Travelling Allowance			<u>211,000</u>	<u>500,000</u>	<u>233,000</u>
001 Travelling Allowance			211,000	500,000	233,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>234,000</u>	<u>400,000</u>	<u>316,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			234,000	400,000	316,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>378,000</u>	<u>446,000</u>	<u>419,000</u>
A03901 Stationery			<u>39,000</u>	<u>60,000</u>	<u>43,000</u>
001 Stationery			39,000	60,000	43,000
A03902 Printing and Publication			<u>12,000</u>	<u>50,000</u>	<u>14,000</u>
001 Printing and publication			12,000	50,000	14,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			13,000	13,000	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A03919 Payments to Other for Service Rendered			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Payments to Others for Service Rendered			110,000	110,000	121,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Cost of other Stores			120,000	120,000	132,000
A03970 Others			<u>51,000</u>	<u>60,000</u>	<u>57,000</u>
001 Others			51,000	60,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,600,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Software			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>144,000</u>	<u>134,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>120,000</u>	<u>106,000</u>
A13001 Transport			<u>96,000</u>	<u>120,000</u>	<u>106,000</u>
001 Transport			96,000	120,000	106,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4813	Outreach Agriculture University Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		12,000	12,000	14,000
Outreach Agriculture University Peshawar			26,458,000	33,992,000	36,834,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,442,000</u>	<u>35,238,000</u>	<u>51,241,000</u>
A011 TOTAL PAY	97	126	<u>18,243,000</u>	<u>17,076,000</u>	<u>24,186,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	10	<u>390,000</u>	<u>501,000</u>	<u>2,963,000</u>
A01101 Total Basic Pay Of Officer	1	10	<u>390,000</u>	<u>500,000</u>	<u>2,962,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)	1	3	390,000		1,139,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
S129 Store Officer (BPS-16)		1			227,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)		1			227,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	96	116	<u>17,853,000</u>	<u>16,575,000</u>	<u>21,223,000</u>
A01151 Total Basic Pay Other Staff	96	116	<u>17,813,000</u>	<u>16,535,000</u>	<u>21,181,000</u>
S035 Senior Clerk (BPS-14)	2	3	587,000		800,000
F033 Foreman (BPS-12)	1	1	451,000		474,000
P057 Power Driller (BPS-12)	2	2	534,000		561,000
U001 Unit Supervisor (BPS-12)	2	2	577,000		606,000
J013 Junior Clerk (BPS-11)	2	3	467,000		642,000
A129 Assistant Power Driller (BPS-08)	4	4	700,000		735,000
D124 Dozer Operator (BPS-07)	17	17	3,928,000		4,125,000
E019 Electrician (BPS-07)	1	1	228,000		240,000
J025 Junior Store Keeper (BPS-07)	2	2	455,000		478,000
M022 Mechanic (BPS-07)	5	5	1,140,000		1,197,000
M023 Mechanic Borer (BPS-07)	5	5	1,031,000		1,083,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4390	Assistant Agricultural Engineer Tarnab Peshawar						
S062	Senior Storekeeper	(BPS-07)	2	4	499,000		788,000
W015	Welder	(BPS-07)	1	1	174,000		183,000
D112	Driver	(BPS-06)	1	2	184,000		322,000
T046	Truck Driver	(BPS-06)	2	3	399,000		547,000
A120	Assistant Mechanic Borer	(BPS-05)	3	3	461,000		485,000
C057	Chowkidar	(BPS-03)	7	13	1,026,000		1,770,000
C065	Cleaner	(BPS-03)	2	2	338,000		355,000
D110	Driller Helper	(BPS-03)	6	6	1,018,000		1,069,000
D149	Dozer Greasers	(BPS-03)	17	17	1,859,000		1,952,000
H055	Helper/Store Cooli	(BPS-03)	3	3	455,000		478,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,026,000		1,078,000
M010	Mali	(BPS-03)		2			231,000
N005	Naib Qasid	(BPS-03)	1	4	138,000		491,000
S162	Sweeper	(BPS-03)	1	4	138,000		491,000
A01152	Personal pay				40,000	40,000	42,000
A012	TOTAL ALLOWANCES				11,199,000	18,162,000	27,055,000
A012-1	TOTAL REGULAR ALLOWANCES				10,998,000	18,160,000	26,844,000
A01202	House Rent Allowance				1,350,000	4,000,000	6,111,000
A01203	Conveyance Allowance				1,853,000	1,700,000	2,953,000
A01207	Washing Allowance				19,000	600,000	792,000
A01208	Dress Allowance				18,000	600,000	792,000
A0120D	Integrated Allowance				5,000	450,000	569,000
A01217	Medical Allowance				1,462,000	1,340,000	2,055,000
A0121T	Adhoc Relief Allowance 2013				300,000	230,000	315,000
A0122C	Adhoc Relief Allowance - 2015				220,000	190,000	231,000
A0122M	Adhoc Relief Allowance 2016				1,260,000	1,230,000	1,833,000
A0122Y	Ad-hoc Relief Allowance 2017				1,164,000	1,450,000	1,500,000
A01239	Special allowance					1,730,000	1,750,000
001	Special Allowance						1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A0123G Ad-hoc Relief Allowance-2018			1,664,000	1,540,000	1,748,000
A0123P Ad-hoc Relief Allowance 2019			1,683,000	1,540,000	1,768,000
A0124F Adhoc Relief Allowance-2021				1,540,000	1,540,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,867,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>6,000,000</u>	<u>8,236,000</u>	<u>8,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			35,000	50,000	39,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			500,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,150,000</u>	<u>7,150,000</u>	<u>6,915,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>7,000,000</u>	<u>6,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	7,000,000	6,750,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>316,000</u>	<u>426,000</u>
A03901 Stationery			<u>41,000</u>	<u>150,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
001 Stationery			41,000	150,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>178,000</u>	<u>90,000</u>	<u>196,000</u>
001 Advertising and Publicity			178,000	90,000	196,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
001 Others			21,000	21,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,501,000</u>	<u>2,020,000</u>	<u>3,002,000</u>
A041 TOTAL PENSION			<u>1,501,000</u>	<u>2,020,000</u>	<u>3,002,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	120,000	2,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,900,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>12,000</u>	<u>313,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	300,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,082,000</u>	<u>2,004,000</u>	<u>2,292,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A130 TOTAL TRANSPORT			<u>193,000</u>	<u>193,000</u>	<u>213,000</u>
A13001 Transport			<u>193,000</u>	<u>193,000</u>	<u>213,000</u>
001 Transport			193,000	193,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,878,000</u>	<u>1,800,000</u>	<u>2,066,000</u>
A13101 Machinery and Equipment			<u>1,878,000</u>	<u>1,800,000</u>	<u>2,066,000</u>
001 Machinery and Equipment			1,878,000	1,800,000	2,066,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			11,000	11,000	13,000
Assistant Agricultural Engineer Tarnab Peshawar			39,037,000	47,510,000	64,950,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,449,000</u>	<u>20,136,000</u>	<u>50,171,000</u>
A011 TOTAL PAY	58	116	<u>9,537,000</u>	<u>9,024,000</u>	<u>20,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	16	<u>395,000</u>	<u>1,000,000</u>	<u>4,805,000</u>
A01101 Total Basic Pay Of Officer	2	16	<u>395,000</u>	<u>1,000,000</u>	<u>4,805,000</u>
A182 Agricultural Engineer (BPS-18)		2			921,000
A063 Assistant Agricultural Engineer (BPS-17)	1	4	168,000		1,464,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	3	227,000		693,000
C082 Computer Operator (BPS-16)		3			681,000
S129 Store Officer (BPS-16)		1			227,000
S662 Senior Supervisor (BPS-16)		1			227,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	56	100	<u>9,142,000</u>	<u>8,024,000</u>	<u>15,459,000</u>
A01151 Total Basic Pay Other Staff	56	100	<u>9,127,000</u>	<u>8,000,000</u>	<u>15,429,000</u>
S035 Senior Clerk (BPS-14)	1	4	243,000		803,000
P057 Power Driller (BPS-12)	3	3	684,000		719,000
U001 Unit Supervisor (BPS-12)	2	3	456,000		639,000
J013 Junior Clerk (BPS-11)	2	7	454,000		1,232,000
M022 Mechanic (BPS-08)	3	4	563,000		729,000
D124 Dozer Operator (BPS-07)	14	18	2,157,000		2,793,000
E019 Electrician (BPS-07)	1	1	180,000		189,000
J025 Junior Store Keeper (BPS-07)	1	2	201,000		344,000
S062 Senior Storekeeper (BPS-07)		2			264,000
T051 Turner (BPS-07)	1	3	201,000		476,000
W015 Welder (BPS-07)	1	1	201,000		212,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
D112 Driver (BPS-06)	1	3	210,000		476,000
T046 Truck Driver (BPS-06)	1	3	200,000		465,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	385,000		405,000
C057 Chowkidar (BPS-03)	4	9	493,000		1,095,000
C065 Cleaner (BPS-03)	2	2	278,000		292,000
D149 Dozer Greasers (BPS-03)	13	17	1,673,000		2,219,000
H053 Helper (BPS-03)		1			116,000
H055 Helper/Store Cooli (BPS-03)	2	2	278,000		292,000
M010 Mali (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)	1	5	135,000		719,000
S162 Sweeper (BPS-03)	1	4	135,000		488,000
T045 Truck Cleaner (BPS-03)		1			116,000
A01152 Personal pay			15,000	24,000	30,000
A012 TOTAL ALLOWANCES			<u>6,912,000</u>	<u>11,112,000</u>	<u>29,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,811,000</u>	<u>11,011,000</u>	<u>29,801,000</u>
A01202 House Rent Allowance			738,000	1,200,000	5,526,000
A01203 Conveyance Allowance			924,000	1,140,000	3,155,000
A01207 Washing Allowance			15,000	340,000	652,000
A01208 Dress Allowance			13,000	340,000	652,000
A01209 Special Additional Allowance			1,000	1,000	2,000
A0120D Integrated Allowance			6,000	210,000	401,000
A01217 Medical Allowance			834,000	740,000	1,947,000
A0121T Adhoc Relief Allowance 2013			145,000	130,000	153,000
A0122C Adhoc Relief Allowance - 2015			98,000	120,000	130,000
A0122M Adhoc Relief Allowance 2016			673,000	710,000	1,735,000
A0122N Special Conveyance Allowance to Disabled Employees				40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			913,000	810,000	1,974,000
A01233 Unattractive Area Allowance			<u>570,000</u>	<u>620,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			570,000	620,000	700,000
A01239 Special allowance			<u>95,000</u>	<u>1,230,000</u>	<u>1,300,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
001	Special Allowance		95,000	1,230,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018		913,000	1,120,000	2,215,000
A0123P	Ad-hoc Relief Allowance 2019		873,000	1,120,000	2,097,000
A0124F	Adhoc Relief Allowance-2021			1,120,000	1,120,000
A0124H	Special Allowance-2021				2,703,000
A0124L	Weather Allowance			20,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		100,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>9,161,000</u>	<u>10,749,000</u>	<u>9,112,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>350,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>1,000,000</u>
001	Electricity		350,000	350,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03407	Rates and Taxes		10,000	20,000	11,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A03603	Registration		6,000	1,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,655,000</u>	<u>10,200,000</u>	<u>7,940,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	700,000	440,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,255,000</u>	<u>9,500,000</u>	<u>7,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			8,255,000	9,500,000	7,500,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>140,000</u>	<u>112,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Stationery			40,000	60,000	44,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>41,000</u>	<u>60,000</u>	<u>46,000</u>
001 Others			41,000	60,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>315,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>315,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	315,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>500,000</u>	<u>4,832,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>4,500,000</u>
A09501 Transport					<u>4,500,000</u>
001 Transport					4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Furniture & Fixture			300,000	300,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,324,000</u>	<u>4,054,000</u>	<u>3,188,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>642,000</u>	<u>300,000</u>
A13001 Transport			<u>700,000</u>	<u>642,000</u>	<u>300,000</u>
001 Transport			700,000	642,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,300,000</u>	<u>3,000,000</u>	<u>2,530,000</u>
A13101 Machinery and Equipment			<u>2,300,000</u>	<u>3,000,000</u>	<u>2,530,000</u>
001 Machinery and Equipment			2,300,000	3,000,000	2,530,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>312,000</u>	<u>400,000</u>	<u>344,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>100,000</u>	<u>14,000</u>
001 Office Buildings			12,000	100,000	14,000
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Residential Buildings			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
Assistant Agricultural Engineer Swat			32,235,000	35,755,000	73,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,440,000</u>	<u>119,596,000</u>	<u>111,026,000</u>
A011	TOTAL PAY		167	167	<u>48,085,000</u>	<u>45,271,000</u>	<u>50,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>23,391,000</u>	<u>23,270,000</u>	<u>24,576,000</u>
A01101	Total Basic Pay Of Officer		46	46	<u>23,216,000</u>	<u>23,000,000</u>	<u>24,392,000</u>
D063	Director	(BPS-19)	1	1	768,000		807,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	666,000		700,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	716,000		752,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	666,000		700,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	666,000		700,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	666,000		700,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	666,000		700,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	461,000		485,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	461,000		485,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	461,000		485,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	663,000		697,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	461,000		485,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	461,000		485,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	461,000		485,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	663,000		697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	663,000		697,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	461,000		485,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	663,000		697,000
A021	Administrative Officer	(BPS-17)	1	1	551,000		579,000
R032	Research Officer	(BPS-17)	23	23	10,537,000		11,064,000
A057	Assistant	(BPS-16)	3	3	1,000,000		1,050,000
S115	Stenographer	(BPS-16)	1	1	435,000		457,000
A01102	Personal pay				175,000	270,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	24,694,000	22,001,000	25,940,000
A01151	Total Basic Pay Other Staff		121	121	24,693,000	22,000,000	25,938,000
R335	Research Supervisor	(BPS-14)	2	2	740,000		777,000
S035	Senior Clerk	(BPS-14)	3	3	907,000		953,000
S115	Stenographer	(BPS-14)	2	2	603,000		634,000
F033	Foreman	(BPS-11)	1	1	295,000		310,000
J013	Junior Clerk	(BPS-11)	4	4	1,181,000		1,241,000
L005	Laboratory Supervisor	(BPS-11)	1	1	350,000		368,000
R334	Research Inspector	(BPS-11)	7	7	2,092,000		2,197,000
L006	Laboratory Technician	(BPS-10)	1	1	363,000		382,000
F015	Field Assistant	(BPS-09)	19	19	3,753,000		3,941,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	583,000		613,000
T031	Tractor Driver	(BPS-07)	2	2	573,000		602,000
D112	Driver	(BPS-06)	4	4	735,000		772,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,151,000		1,209,000
B048	Budder	(BPS-05)	10	10	2,175,000		2,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
E019	Electrician	(BPS-05)	1	1	287,000		302,000
P047	Plumber	(BPS-05)	1	1	232,000		244,000
B051	Bull Attendant	(BPS-03)	1	1	175,000		184,000
C057	Chowkidar	(BPS-03)	8	8	1,308,000		1,374,000
F020	Field Worker	(BPS-03)	27	27	3,950,000		4,148,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,171,000		1,230,000
N005	Naib Qasid	(BPS-03)	9	9	1,318,000		1,384,000
P046	Plough Man	(BPS-03)	3	3	576,000		605,000
S162	Sweeper	(BPS-03)	1	1	175,000		184,000
A01152	Personal pay				1,000	1,000	2,000
A012	TOTAL ALLOWANCES				37,355,000	74,325,000	60,510,000
A012-1	TOTAL REGULAR ALLOWANCES				31,354,000	69,166,000	53,508,000
A01202	House Rent Allowance				3,547,000	5,300,000	5,300,000
A01203	Conveyance Allowance				3,798,000	3,600,000	3,988,000
A01207	Washing Allowance				14,000	750,000	750,000
A01208	Dress Allowance				16,000	760,000	760,000
A0120D	Integrated Allowance				44,000	480,000	480,000
A01216	Qualification Allowance				69,000	140,000	200,000
A01217	Medical Allowance				2,874,000	2,600,000	3,018,000
A0121T	Adhoc Relief Allowance 2013				909,000	820,000	955,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				597,000	500,000	627,000
A0122M	Adhoc Relief Allowance 2016				3,501,000	3,000,000	3,677,000
A0122Y	Ad-hoc Relief Allowance 2017				4,680,000	4,400,000	4,914,000
A01233	Unattractive Area Allowance				<u>1,855,000</u>	<u>1,770,000</u>	<u>1,948,000</u>
001	Unattractive Area Allowance				1,855,000	1,770,000	1,948,000
A01239	Special allowance					<u>5,000,000</u>	<u>5,000,000</u>
001	Special Allowance						5,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,680,000	4,400,000	4,914,000
A0123P	Ad-hoc Relief Allowance 2019				3,443,000	30,000,000	3,616,000
A0124F	Adhoc Relief Allowance-2021					4,400,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					7,546,000
A01253 Science Teaching Allowance			30,000	20,000	32,000
A01270 Other			<u>1,291,000</u>	<u>1,200,000</u>	<u>1,356,000</u>
001 Others			1,291,000	1,200,000	1,356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,001,000</u>	<u>5,159,000</u>	<u>7,002,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			4,500,000	4,500,000	4,000,000
A01278 Leave Salary			<u>1,500,000</u>	<u>657,000</u>	<u>3,000,000</u>
001 Leave Salary			1,500,000	657,000	3,000,000
A01284 Firewood Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,753,000</u>	<u>5,219,000</u>	<u>4,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>513,000</u>	<u>712,000</u>	<u>712,000</u>
A03301 Gas			12,000	12,000	12,000
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			500,000	700,000	700,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03407 Rates and Taxes			12,000	12,000	14,000
A035 TOTAL OPERATING LEASES			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A03570 Others			50,000	200,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,622,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001 Travelling Allowance			900,000	900,000	700,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A039 TOTAL GENERAL			<u>2,300,000</u>	<u>2,407,000</u>	<u>2,131,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Printing and publication			12,000	12,000	14,000
A03905 Newspapers Periodicals and Books			8,000	15,000	9,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>140,000</u>	<u>44,000</u>
001 Advertising and Publicity			40,000	140,000	44,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Cost of other Stores			2,000,000	2,000,000	1,800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
001	Fin. Assis. to the families of G.Serv. who exp		900,000	1,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>13,000</u>	<u>17,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware		1,000	1,000	2,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003	I.T. Equipment		1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Furniture & Fixture		10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>424,000</u>	<u>558,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>300,000</u>	<u>205,000</u>
A13001	Transport		<u>186,000</u>	<u>300,000</u>	<u>205,000</u>
001	Transport		186,000	300,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Office Buildings			50,000	50,000	55,000
A13302 Residential Buildings			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Residential Buildings			38,000	38,000	42,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000
Agriculture Research Institute Mingora Swat			92,430,000	128,387,000	122,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,725,000</u>	<u>30,129,000</u>	<u>30,894,000</u>
A011 TOTAL PAY	50	50	<u>11,861,000</u>	<u>14,001,000</u>	<u>12,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,764,000</u>	<u>8,001,000</u>	<u>6,058,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,764,000</u>	<u>8,000,000</u>	<u>6,057,000</u>
D063 Director (BPS-19)	1	1	881,000		926,000
S060 Senior Research Officer (BPS-18)	3	3	1,463,000		1,537,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	418,000		439,000
R032 Research Officer (BPS-17)	7	7	1,806,000		1,897,000
A021 Administrative Officer (BPS-16)	1	1	430,000		452,000
A057 Assistant (BPS-16)	1	1	383,000		403,000
C082 Computer Operator (BPS-16)	1	1	383,000		403,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>6,097,000</u>	<u>6,000,000</u>	<u>6,409,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>6,097,000</u>	<u>6,000,000</u>	<u>6,409,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		239,000
F015 Field Assistant (BPS-09)	6	6	989,000		1,039,000
T031 Tractor Driver (BPS-07)	2	2	348,000		366,000
L001 Laboratory Assistant (BPS-06)	3	3	526,000		553,000
S127 Store Keeper (BPS-06)	1	1	190,000		200,000
V005 Vehicles Driver (BPS-06)	1	1	189,000		199,000
B048 Budder (BPS-05)	1	1	190,000		200,000
C057 Chowkidar (BPS-03)	6	6	1,026,000		1,078,000
F020 Field Worker (BPS-03)	6	6	1,026,000		1,078,000
L002 Laboratory Attendant (BPS-03)	3	3	513,000		539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi						
N005	Naib Qasid	(BPS-03)	4	4	685,000		720,000
S162	Sweeper	(BPS-03)	1	1	188,000		198,000
A012	TOTAL ALLOWANCES				8,864,000	16,128,000	18,427,000
A012-1	TOTAL REGULAR ALLOWANCES				8,363,000	15,207,000	17,476,000
A01202	House Rent Allowance				1,175,000	2,200,000	2,200,000
A01203	Conveyance Allowance				1,354,000	1,550,000	1,600,000
A01207	Washing Allowance				18,000	300,000	300,000
A01208	Dress Allowance				13,000	290,000	290,000
A0120D	Integrated Allowance				23,000	170,000	170,000
A01217	Medical Allowance				878,000	990,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				204,000	240,000	250,000
A0122C	Adhoc Relief Allowance - 2015				143,000	180,000	200,000
A0122M	Adhoc Relief Allowance 2016				878,000	1,100,000	1,200,000
A0122N	Special Conveyance Allowance to Disbaled Employees				15,000	40,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	1,500,000	1,600,000
A01238	Charge allowance					1,000	1,000
A01239	Special allowance				1,000	1,500,000	1,500,000
001	Special Allowance				1,000	1,500,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,460,000	1,500,000
A0123P	Ad-hoc Relief Allowance 2019				900,000	990,000	1,000,000
A0124F	Adhoc Relief Allowance-2021					1,434,000	1,434,000
A0124H	Special Allowance-2021					591,000	591,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,869,000
A01253	Science Teaching Allowance				1,000	1,000	1,000
A01270	Other				360,000	650,000	700,000
001	Others				360,000	650,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				501,000	921,000	951,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				450,000	600,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A01278	Leave Salary		<u>50,000</u>	<u>320,000</u>	<u>500,000</u>
001	Leave Salary		50,000	320,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,134,000</u>	<u>2,429,000</u>	<u>2,399,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>16,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		40,000	8,000	44,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		220,000	220,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
A03407	Rates and Taxes		5,000	7,000	6,000
A035	TOTAL OPERATING LEASES		<u>626,000</u>	<u>517,000</u>	<u>689,000</u>
A03570	Others		626,000	517,000	689,000
A036	TOTAL MOTOR VEHICLES		<u>7,000</u>	<u>55,000</u>	<u>8,000</u>
A03603	Registration		7,000	55,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>573,000</u>	<u>710,000</u>	<u>706,000</u>
A03805	Travelling Allowance		<u>268,000</u>	<u>300,000</u>	<u>295,000</u>
001	Travelling Allowance		268,000	300,000	295,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	10,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>405,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000	405,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A039	TOTAL GENERAL		655,000	904,000	717,000
A03901	Stationery		25,000	35,000	28,000
001	Stationery		25,000	35,000	28,000
A03902	Printing and Publication		8,000	20,000	9,000
001	Printing and publication		8,000	20,000	9,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		12,000	12,000	14,000
A03907	Advertising & Publicity		20,000	50,000	22,000
001	Advertising and Publicity		20,000	50,000	22,000
A03919	Payments to Other for Service Rendered		5,000	1,000	
001	Payments to Others for Service Rendered		5,000	1,000	
A03942	Cost of Other Stores		549,000	750,000	604,000
001	Cost of other Stores		549,000	750,000	604,000
A03970	Others		30,000	30,000	33,000
001	Others		30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		600,000	1,000	660,000
A041	TOTAL PENSION		600,000	1,000	660,000
A04114	Superannuation Encashment of L.P.R		600,000	1,000	660,000
A09	TOTAL PHYSICAL ASSETS		11,000	2,000	13,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	2,000
A09601	Plant and Machinery		1,000	1,000	2,000
001	Plant and Machinery		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	11,000
A09701	Furniture and fixtures		10,000	1,000	11,000
001	Furniture & Fixture		10,000	1,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		123,000	160,000	136,000
A130	TOTAL TRANSPORT		40,000	40,000	44,000
A13001	Transport		40,000	40,000	44,000
001	Transport		40,000	40,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT		75,000	100,000	83,000
A13101	Machinery and Equipment		75,000	100,000	83,000
001	Machinery and Equipment		75,000	100,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	20,000	9,000
A13201	Furniture and Fixture		8,000	20,000	9,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			23,593,000	32,721,000	34,102,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,477,000</u>	<u>10,459,000</u>	<u>16,210,000</u>
A011 TOTAL PAY	19	28	<u>6,394,000</u>	<u>5,727,000</u>	<u>6,977,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,881,000</u>	<u>1,526,000</u>	<u>983,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,855,000</u>	<u>1,500,000</u>	<u>954,000</u>
S113 Statistician (BPS-18)	1		947,000		
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	588,000		618,000
A01102 Personal pay			25,000	25,000	27,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	16	26	<u>4,513,000</u>	<u>4,201,000</u>	<u>5,994,000</u>
A01151 Total Basic Pay Other Staff	16	26	<u>4,513,000</u>	<u>4,200,000</u>	<u>5,993,000</u>
S035 Senior Clerk (BPS-14)	1	1	471,000		495,000
J013 Junior Clerk (BPS-11)	1	1	410,000		431,000
S109 Statistical Assistant (BPS-11)	2	2	663,000		697,000
C109 Crop Reporter (BPS-06)	10	18	2,436,000		3,578,000
C057 Chowkidar (BPS-03)	1	1	275,000		289,000
N005 Naib Qasid (BPS-03)	1	2	258,000		387,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>4,083,000</u>	<u>4,732,000</u>	<u>9,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,069,000</u>	<u>4,718,000</u>	<u>9,031,000</u>
A01202 House Rent Allowance			459,000	650,000	1,086,000
A01203 Conveyance Allowance			535,000	520,000	792,000
A01207 Washing Allowance			2,000	150,000	270,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A01208	Dress Allowance		2,000	150,000	270,000
A0120D	Integrated Allowance		6,000	100,000	174,000
A0120E	Housing Subsidy Allowance			1,000	1,000
A01217	Medical Allowance		367,000	300,000	566,000
A0121T	Adhoc Relief Allowance 2013		127,000	100,000	134,000
A0122C	Adhoc Relief Allowance - 2015		85,000	60,000	90,000
A0122M	Adhoc Relief Allowance 2016		481,000	330,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017		637,000	500,000	795,000
A01236	Deputation Allowance		144,000	1,000	152,000
A01239	Special allowance			<u>350,000</u>	<u>400,000</u>
001	Special Allowance				400,000
A0123G	Ad-hoc Relief Allowance-2018		637,000	500,000	795,000
A0123P	Ad-hoc Relief Allowance 2019		587,000	500,000	743,000
A0124F	Adhoc Relief Allowance-2021			450,000	450,000
A0124H	Special Allowance-2021				420,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,192,000
A01250	Incentive Allowance			<u>5,000</u>	<u>5,000</u>
001	Incentive Allowance				5,000
A01253	Science Teaching Allowance			1,000	14,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		12,000	12,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>335,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>90,000</u>	<u>130,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>100,000</u>
001 Electricity			30,000	60,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>150,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>		<u>34,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000		34,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>63,000</u>	<u>86,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Printing and publication			3,000	3,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>		
001 Payments to Others for Service Rendered			50,000		
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Cost of other Stores			20,000	20,000	40,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Others			12,000	12,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,371,000</u>	<u>1,101,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,371,000</u>	<u>1,101,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A04106	Reimbursement of medical charges to pensioners			2,605,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	766,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>172,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Transport		1,000	1,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Machinery and Equipment		15,000	15,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		31,000	31,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,000</u>	<u>6,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>6,000</u>	<u>6,000</u>	<u>100,000</u>
001	Office Buildings		6,000	6,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
Statistical Officer Crop Reporting Services Abbottabad			13,111,000	14,219,000	19,436,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,495,000</u>
A011 TOTAL PAY		8			<u>2,289,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>403,000</u>
A01101 Total Basic Pay Of Officer		2			<u>403,000</u>
S112 Statistical Officer (BPS-17)		1			204,000
S107 Statistical Investigator (BPS-16)		1			199,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,886,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,884,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			226,000
S109 Statistical Assistant (BPS-11)		1			588,000
C109 Crop Reporter (BPS-06)		1			369,000
C057 Chowkidar (BPS-03)		1			201,000
N005 Naib Qasid (BPS-03)		1			317,000
A01152 Personal pay					2,000
A012 TOTAL ALLOWANCES					<u>3,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,824,000</u>
A01202 House Rent Allowance					400,000
A01203 Conveyance Allowance					289,000
A01207 Washing Allowance					68,000
A01208 Dress Allowance					68,000
A0120D Integrated Allowance					45,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122C Adhoc Relief Allowance - 2015					23,000
A0122M Adhoc Releif Allowance 2016					169,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
A0122Y	Ad-hoc Relief Allowance 2017				253,000
A01233	Unattractive Area Allowance				<u>130,000</u>
001	Unattractive Area Allowance				130,000
A01239	Special allowance				<u>160,000</u>
001	Special Allowance				160,000
A0123G	Ad-hoc Relief Allowance-2018				253,000
A0123P	Ad-hoc Relief Allowance 2019				253,000
A0124F	Adhoc Relief Allowance-2021				171,000
A0124H	Special Allowance-2021				126,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				362,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>382,000</u>
A01271	Overtime Allowance				180,000
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				<u>192,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>
A03201	Postage and Telegraph				9,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>50,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>21,000</u>
A03402	Rent for Office Building				21,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>56,000</u>
A03805 Travelling Allowance					<u>54,000</u>
001 Travelling Allowance					54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000
A039 TOTAL GENERAL					<u>36,000</u>
A03901 Stationery					<u>17,000</u>
001 Stationery					17,000
A03942 Cost of Other Stores					<u>10,000</u>
001 Cost of other Stores					10,000
A03970 Others					<u>9,000</u>
001 Others					9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>49,000</u>
A130 TOTAL TRANSPORT					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000</u>
A13101	Machinery and Equipment				<u>9,000</u>
001	Machinery and Equipment				9,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Statistical Officer Crop Reporting Services Torghar					7,736,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,340,000</u>	<u>4,882,000</u>	<u>6,740,000</u>
A011 TOTAL PAY	12	14	<u>2,349,000</u>	<u>2,201,000</u>	<u>2,703,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>525,000</u>	<u>400,000</u>	<u>552,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>525,000</u>	<u>400,000</u>	<u>552,000</u>
S112 Statistical Officer (BPS-17)	1	1	315,000		331,000
S107 Statistical Investigator (BPS-16)	1	1	210,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	10	12	<u>1,824,000</u>	<u>1,801,000</u>	<u>2,151,000</u>
A01151 Total Basic Pay Other Staff	10	12	<u>1,824,000</u>	<u>1,800,000</u>	<u>2,150,000</u>
S035 Senior Clerk (BPS-14)	1	1	241,000		254,000
J013 Junior Clerk (BPS-11)	1	1	148,000		156,000
S109 Statistical Assistant (BPS-11)	2	2	415,000		436,000
C109 Crop Reporter (BPS-06)	4	4	709,000		745,000
C057 Chowkidar (BPS-03)	1	1	139,000		146,000
N005 Naib Qasid (BPS-03)	1	2	172,000		297,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>1,991,000</u>	<u>2,681,000</u>	<u>4,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,879,000</u>	<u>2,668,000</u>	<u>3,835,000</u>
A01202 House Rent Allowance			203,000	400,000	486,000
A01203 Conveyance Allowance			287,000	300,000	346,000
A01207 Washing Allowance			2,000	100,000	124,000
A01208 Dress Allowance			2,000	100,000	124,000
A0120D Integrated Allowance			6,000	50,000	66,000
A01216 Qualification Allowance				8,000	8,000
A01217 Medical Allowance			164,000	170,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A0121T Adhoc Relief Allowance 2013			44,000	50,000	70,000
A0122C Adhoc Relief Allowance - 2015			31,000	20,000	33,000
A0122M Adhoc Relief Allowance 2016			174,000	210,000	244,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	220,000	339,000
A01233 Unattractive Area Allowance			<u>116,000</u>	<u>140,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			116,000	140,000	150,000
A01239 Special allowance				<u>220,000</u>	<u>250,000</u>
001 Special Allowance					250,000
A0123G Ad-hoc Relief Allowance-2018			300,000	220,000	339,000
A0123P Ad-hoc Relief Allowance 2019			250,000	210,000	287,000
A0124F Adhoc Relief Allowance-2021				200,000	200,000
A0124H Special Allowance-2021					84,000
A0124L Weather Allowance				20,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					406,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>13,000</u>	<u>202,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			11,000	11,000	
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			100,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>392,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>15,000</u>	<u>15,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			25,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>159,000</u>
A03402 Rent for Office Building			144,000	144,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>120,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>100,000</u>	<u>68,000</u>
001 Travelling Allowance			61,000	100,000	68,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	20,000	20,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>75,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Stationery			15,000	30,000	17,000
A03902 Printing and Publication			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Printing and publication			5,000	15,000	6,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03942 Cost of Other Stores			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Cost of other Stores			15,000	20,000	17,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>300,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Hardware			1,000	100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			1,000	15,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	10,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
Statistical Officer Crop Reporting Services Buner			7,079,000	5,606,000	10,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,553,000</u>	<u>3,782,000</u>	<u>7,248,000</u>
A011 TOTAL PAY	8	12	<u>2,026,000</u>	<u>1,803,000</u>	<u>3,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>29,000</u>	<u>500,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>29,000</u>	<u>500,000</u>	<u>710,000</u>
S112 Statistical Officer (BPS-17)	1	1	17,000		380,000
S107 Statistical Investigator (BPS-16)	1	1	12,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	6	10	<u>1,997,000</u>	<u>1,303,000</u>	<u>2,668,000</u>
A01151 Total Basic Pay Other Staff	6	10	<u>1,997,000</u>	<u>1,300,000</u>	<u>2,665,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)	2	2	918,000		964,000
C109 Crop Reporter (BPS-06)	2	2	515,000		541,000
C057 Chowkidar (BPS-03)	1	1	282,000		297,000
N005 Naib Qasid (BPS-03)	1	2	282,000		413,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>1,979,000</u>	<u>3,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,519,000</u>	<u>1,971,000</u>	<u>3,668,000</u>
A01202 House Rent Allowance			143,000	220,000	493,000
A01203 Conveyance Allowance			203,000	220,000	364,000
A01207 Washing Allowance			2,000	90,000	114,000
A01208 Dress Allowance			2,000	70,000	94,000
A0120D Integrated Allowance			6,000	50,000	66,000
A01217 Medical Allowance			127,000	130,000	206,000
A0121T Adhoc Relief Allowance 2013			37,000	30,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
A0122C	Adhoc Relief Allowance - 2015		25,000	20,000	27,000
A0122M	Adhoc Relief Allowance 2016		136,000	130,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	200,000	322,000
A01233	Unattractive Area Allowance		<u>87,000</u>	<u>100,000</u>	<u>120,000</u>
001	Unattractive Area Allowance		87,000	100,000	120,000
A01239	Special allowance			<u>150,000</u>	<u>200,000</u>
001	Special Allowance				200,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	180,000	322,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	180,000	322,000
A0124F	Adhoc Relief Allowance-2021			180,000	180,000
A0124H	Special Allowance-2021				168,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				407,000
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Incentive Allowance		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>	<u>8,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		6,000	6,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>202,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>8,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		1,000		2,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>110,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	80,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	27,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>84,000</u>	<u>52,000</u>
A03901 Stationery			<u>13,000</u>	<u>17,000</u>	<u>15,000</u>
001 Stationery			13,000	17,000	15,000
A03905 Newspapers Periodicals and Books			8,000	8,000	6,000
A03919 Payments to Other for Service Rendered			<u>27,000</u>	<u>40,000</u>	
001 Payments to Others for Service Rendered			27,000	40,000	
A03942 Cost of Other Stores			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001 Cost of other Stores			6,000	9,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13001 Transport			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Transport			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
Statistical Officer Crop Reporting Services Battagram			4,535,000	4,021,000	8,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,114,000</u>	<u>8,377,000</u>	<u>13,278,000</u>
A011 TOTAL PAY	13	23	<u>4,604,000</u>	<u>4,249,000</u>	<u>5,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,358,000</u>	<u>1,002,000</u>	<u>771,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,356,000</u>	<u>1,000,000</u>	<u>767,000</u>
S113 Statistician (BPS-18)	1		626,000		
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	410,000		431,000
A01102 Personal pay			1,000	1,000	2,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	10	21	<u>3,246,000</u>	<u>3,247,000</u>	<u>4,791,000</u>
A01151 Total Basic Pay Other Staff	10	21	<u>3,246,000</u>	<u>3,246,000</u>	<u>4,790,000</u>
S035 Senior Clerk (BPS-14)	1	1	442,000		465,000
J013 Junior Clerk (BPS-11)	1	1	248,000		261,000
S109 Statistical Assistant (BPS-11)	2	2	700,000		735,000
C109 Crop Reporter (BPS-06)	4	13	1,366,000		2,582,000
C057 Chowkidar (BPS-03)	1	1	236,000		248,000
N005 Naib Qasid (BPS-03)	1	2	254,000		383,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>2,510,000</u>	<u>4,128,000</u>	<u>7,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,391,000</u>	<u>4,108,000</u>	<u>7,514,000</u>
A01202 House Rent Allowance			298,000	560,000	1,040,000
A01203 Conveyance Allowance			352,000	450,000	753,000
A01207 Washing Allowance			2,000	64,000	196,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01208 Dress Allowance			2,000	64,000	196,000
A0120D Integrated Allowance			6,000	40,000	121,000
A01217 Medical Allowance			221,000	300,000	528,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	80,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	44,000
A0122M Adhoc Relief Allowance 2016			270,000	270,000	423,000
A0122Y Ad-hoc Relief Allowance 2017			387,000	387,000	546,000
A01239 Special allowance				<u>600,000</u>	<u>600,000</u>
001 Special Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			387,000	387,000	546,000
A0123P Ad-hoc Relief Allowance 2019			367,000	367,000	525,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021					462,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					934,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>20,000</u>	<u>202,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			18,000	18,000	
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			100,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>509,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>46,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			8,000	6,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			122,000	302,000	136,000
A03805 Travelling Allowance			120,000	300,000	132,000
001 Travelling Allowance			120,000	300,000	132,000
A03806 Transportation of Goods			1,000	1,000	2,000
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A039 TOTAL GENERAL			108,000	111,000	103,000
A03901 Stationery			33,000	50,000	37,000
001 Stationery			33,000	50,000	37,000
A03905 Newspapers Periodicals and Books			1,000	1,000	6,000
A03919 Payments to Other for Service Rendered			20,000		
001 Payments to Others for Service Rendered			20,000		
A03942 Cost of Other Stores			40,000	40,000	44,000
001 Cost of other Stores			40,000	40,000	44,000
A03970 Others			14,000	20,000	16,000
001 Others			14,000	20,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	1,000	1,000,000
A041 TOTAL PENSION			800,000	1,000	1,000,000
A04114 Superannuation Encashment of L.P.R			800,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,500,000	1,500,000
A052 TOTAL GRANTS-DOMESTIC				1,500,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>91,000</u>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>80,000</u>	<u>3,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>80,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	80,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>33,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			11,000	20,000	13,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
Statistical Officer Crop Reporting Services Bannu			8,280,000	10,511,000	16,165,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA4140	Statistical Officer Crop Reporting Services Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,271,000</u>	<u>8,413,000</u>	<u>17,590,000</u>
A011	TOTAL PAY		18	37	<u>5,053,000</u>	<u>3,991,000</u>	<u>7,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>888,000</u>	<u>890,000</u>	<u>936,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>888,000</u>	<u>888,000</u>	<u>934,000</u>
S112	Statistical Officer	(BPS-17)	1	1	583,000		613,000
S107	Statistical Investigator	(BPS-16)	1	1	305,000		321,000
A01102	Personal pay					1,000	1,000
A01103	Special Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	35	<u>4,165,000</u>	<u>3,101,000</u>	<u>6,935,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>35</u>	<u>4,164,000</u>	<u>3,100,000</u>	<u>6,933,000</u>
S035	Senior Clerk	(BPS-14)		1			183,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		259,000
S109	Statistical Assistant	(BPS-11)	2	2	879,000		923,000
C109	Crop Reporter	(BPS-06)	11	26	2,573,000		4,614,000
C057	Chowkidar	(BPS-03)	1	1	233,000		245,000
N005	Naib Qasid	(BPS-03)	1	3	233,000		593,000
S162	Sweeper	(BPS-03)		1			116,000
A01152	Personal pay				1,000	1,000	2,000
A012	TOTAL ALLOWANCES				<u>3,218,000</u>	<u>4,422,000</u>	<u>9,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,105,000</u>	<u>4,408,000</u>	<u>9,517,000</u>
A01202	House Rent Allowance				370,000	500,000	1,346,000
A01203	Conveyance Allowance				485,000	485,000	937,000
A01207	Washing Allowance				2,000	180,000	384,000
A01208	Dress Allowance				2,000	180,000	384,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A0120D	Integrated Allowance		4,000	100,000	224,000
A01217	Medical Allowance		312,000	312,000	652,000
A0121T	Adhoc Relief Allowance 2013		85,000	85,000	90,000
A0122C	Adhoc Relief Allowance - 2015		57,000	57,000	60,000
A0122M	Adhoc Relief Allowance 2016		338,000	338,000	590,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	480,000	739,000
A01239	Special allowance			<u>300,000</u>	<u>300,000</u>
001	Special Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018		480,000	480,000	739,000
A0123P	Ad-hoc Relief Allowance 2019		460,000	460,000	718,000
A0124F	Adhoc Relief Allowance-2021			430,000	430,000
A0124H	Special Allowance-2021				756,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,147,000
A01270	Other		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		30,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>113,000</u>	<u>14,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		12,000	12,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		100,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>512,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>3,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		8,000	2,000	9,000
A03202	Telephone and Trunk Call		20,000	1,000	22,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>65,000</u>	<u>65,000</u>
A03301	Gas		15,000	15,000	15,000
A03303	Electricity		<u>23,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		23,000	50,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03402 Rent for Office Building			180,000	180,000	198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>202,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>157,000</u>	<u>200,000</u>	<u>173,000</u>
001 Travelling Allowance			157,000	200,000	173,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>62,000</u>	<u>56,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			13,000	20,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Printing and publication			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			8,000	10,000	9,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Cost of other Stores			20,000	20,000	22,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,650,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>24,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	15,000	7,000
Statistical Officer Crop Reporting Services Charsadda			11,739,000	9,950,000	21,435,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,344,000</u>	<u>5,497,000</u>
A011 TOTAL PAY		9		<u>395,000</u>	<u>2,311,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>323,000</u>	<u>1,628,000</u>
A01101 Total Basic Pay Of Officer		4		<u>323,000</u>	<u>1,628,000</u>
S113 Statistician (BPS-18)		1			947,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>72,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff		5		<u>71,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>949,000</u>	<u>3,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>947,000</u>	<u>3,184,000</u>
A01202 House Rent Allowance				61,000	704,000
A01203 Conveyance Allowance				50,000	366,000
A01207 Washing Allowance				200,000	236,000
A01208 Dress Allowance				200,000	236,000
A0120D Integrated Allowance				150,000	174,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4590	Divisional Statistician Crop Reporting Services Abbottabad				
A01217	Medical Allowance			22,000	154,000
A0121T	Adhoc Relief Allowance 2013			2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000
A0122M	Adhoc Relief Allowance 2016			23,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	179,000
A01239	Special allowance			56,000	
A0123G	Ad-hoc Relief Allowance-2018			39,000	179,000
A0123P	Ad-hoc Relief Allowance 2019			29,000	169,000
A0124F	Adhoc Relief Allowance-2021			39,000	39,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	5,000
A03202	Telephone and Trunk Call			10,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>110,000</u>
A03301	Gas			1,000	10,000
A03303	Electricity			<u>40,000</u>	<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4590	Divisional Statistician Crop Reporting Services Abbottabad				
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>
001	Printing and publication				20,000
A03970	Others			<u>10,000</u>	<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A13001 Transport				<u>1,000</u>	<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000
Divisional Statistician Crop Reporting Services Abbottabad				1,482,000	8,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,898,000</u>	<u>7,384,000</u>
A011 TOTAL PAY		9		<u>3,196,000</u>	<u>4,489,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>258,000</u>	<u>1,307,000</u>
A01101 Total Basic Pay Of Officer		4		<u>258,000</u>	<u>1,307,000</u>
S113 Statistician (BPS-18)		1			626,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>2,938,000</u>	<u>3,182,000</u>
A01151 Total Basic Pay Other Staff		5		<u>438,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				2,500,000	2,500,000
A012 TOTAL ALLOWANCES				<u>702,000</u>	<u>2,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>700,000</u>	<u>2,893,000</u>
A01202 House Rent Allowance				106,000	749,000
A01203 Conveyance Allowance				87,000	403,000
A01207 Washing Allowance				4,000	40,000
A01208 Dress Allowance				4,000	40,000
A0120D Integrated Allowance				3,000	27,000
A01217 Medical Allowance				45,000	177,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4700	Divisional Statistician Crop Reporting Services Bannu				
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0122M	Adhoc Relief Allowance 2016			45,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	210,000
A01239	Special allowance			100,000	
A0123G	Ad-hoc Relief Allowance-2018			70,000	210,000
A0123P	Ad-hoc Relief Allowance 2019			59,000	199,000
A0124F	Adhoc Relief Allowance-2021			70,000	70,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	10,000
A03202	Telephone and Trunk Call			1,000	20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>60,000</u>
A03301	Gas			1,000	10,000
A03303	Electricity			<u>1,000</u>	<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>	<u>120,000</u>
A03805 Travelling Allowance				<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL				<u>4,000</u>	<u>70,000</u>
A03901 Stationery				<u>1,000</u>	<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication				<u>1,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others				<u>1,000</u>	<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>890,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A09203 I.T. Equipment					<u>90,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					90,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>700,000</u>
A09701 Furniture and fixtures					<u>700,000</u>
001 Furniture & Fixture					700,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>10,000</u>
A13001 Transport				<u>1,000</u>	<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Divisional Statistician Crop Reporting Services Bannu				4,113,000	11,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,010,000</u>	<u>7,812,000</u>
A011 TOTAL PAY		9		<u>3,028,000</u>	<u>4,596,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>344,000</u>	<u>1,489,000</u>
A01101 Total Basic Pay Of Officer		4		<u>344,000</u>	<u>1,489,000</u>
S113 Statistician (BPS-18)		1			735,000
A057 Assistant (BPS-16)		1			300,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>2,684,000</u>	<u>3,107,000</u>
A01151 Total Basic Pay Other Staff		5		<u>259,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				2,425,000	2,425,000
A012 TOTAL ALLOWANCES				<u>982,000</u>	<u>3,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>980,000</u>	<u>3,214,000</u>
A01202 House Rent Allowance				59,000	702,000
A01203 Conveyance Allowance				48,000	364,000
A01207 Washing Allowance				200,000	236,000
A01208 Dress Allowance				150,000	186,000
A0120D Integrated Allowance				150,000	174,000
A01217 Medical Allowance				30,000	162,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4690	Divisional Statistician Crop Reporting Services D I Khan				
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122M	Adhoc Relief Allowance 2016			17,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000	203,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				6,000
A01239	Special allowance			59,000	
A0123G	Ad-hoc Relief Allowance-2018			63,000	203,000
A0123P	Ad-hoc Relief Allowance 2019			45,000	185,000
A0124F	Adhoc Relief Allowance-2021			63,000	63,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	5,000
A03202	Telephone and Trunk Call			1,000	20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>70,000</u>
A03301	Gas			1,000	20,000
A03303	Electricity			<u>1,000</u>	<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>200,000</u>
A03402	Rent for Office Building			1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION				251,000	201,000
A03805 Travelling Allowance				100,000	100,000
001 Travelling Allowance					100,000
A03806 Transportation of Goods				1,000	1,000
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				150,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL				5,000	140,000
A03901 Stationery				1,000	10,000
001 Stationery					10,000
A03902 Printing and Publication				1,000	10,000
001 Printing and publication					10,000
A03907 Advertising & Publicity				1,000	100,000
001 Advertising and Publicity					100,000
A03942 Cost of Other Stores				1,000	15,000
001 Cost of other Stores					15,000
A03970 Others				1,000	5,000
001 Others					5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000,000
A041 TOTAL PENSION				1,000	1,000,000
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000,000
A052 TOTAL GRANTS-DOMESTIC				1,000	1,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>10,000</u>
A13001 Transport				<u>1,000</u>	<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>15,000</u>
001 Machinery and Equipment					15,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture				1,000	15,000
Divisional Statistician Crop Reporting Services D I Khan				4,276,000	10,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,900,000</u>	<u>5,385,000</u>
A011 TOTAL PAY		2		<u>767,000</u>	<u>2,030,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>490,000</u>	<u>1,347,000</u>
A01101 Total Basic Pay Of Officer		4		<u>489,000</u>	<u>1,346,000</u>
S113 Statistician (BPS-18)		1			665,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>277,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff		5		<u>276,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>1,133,000</u>	<u>3,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,131,000</u>	<u>3,353,000</u>
A01202 House Rent Allowance				78,000	721,000
A01203 Conveyance Allowance				58,000	374,000
A01207 Washing Allowance				200,000	236,000
A01208 Dress Allowance				150,000	186,000
A0120D Integrated Allowance				150,000	174,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4650	Divisional Statistician Crop Reporting Services Kohat				
A01217	Medical Allowance			36,000	168,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122M	Adhoc Relief Allowance 2016			56,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017			76,000	216,000
A01239	Special allowance			71,000	
A0123G	Ad-hoc Relief Allowance-2018			87,000	227,000
A0123P	Ad-hoc Relief Allowance 2019			50,000	190,000
A0124F	Adhoc Relief Allowance-2021			72,000	72,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	5,000
A03202	Telephone and Trunk Call			10,000	20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>220,000</u>
A03301	Gas			1,000	20,000
A03303	Electricity			<u>1,000</u>	<u>200,000</u>
001	Electricity				200,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>30,000</u>
A03402	Rent for Office Building			300,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>301,000</u>	<u>60,000</u>
A03805 Travelling Allowance				<u>300,000</u>	<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					30,000
A039 TOTAL GENERAL				<u>60,000</u>	<u>60,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery					10,000
A03902 Printing and Publication				<u>10,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03942 Cost of Other Stores				<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others				<u>20,000</u>	<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Divisional Statistician Crop Reporting Services Kohat				2,579,000	7,783,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,479,000</u>	<u>10,986,000</u>
A011 TOTAL PAY		10		<u>3,501,000</u>	<u>1,775,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,500,000</u>	<u>976,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,500,000</u>	<u>976,000</u>
S113 Statistician (BPS-18)		1			295,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>2,001,000</u>	<u>799,000</u>
A01151 Total Basic Pay Other Staff		6		<u>2,000,000</u>	<u>798,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			232,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>6,978,000</u>	<u>9,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,976,000</u>	<u>9,209,000</u>
A01202 House Rent Allowance				2,500,000	3,143,000
A01203 Conveyance Allowance				2,000,000	2,316,000
A01207 Washing Allowance				200,000	236,000
A01208 Dress Allowance				200,000	236,000
A0120D Integrated Allowance				150,000	174,000
A01217 Medical Allowance				150,000	282,000
A0121T Adhoc Relief Allowance 2013				100,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting				
	S				
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			300,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	240,000
A01239	Special allowance			60,000	
A0123G	Ad-hoc Relief Allowance-2018			330,000	470,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	640,000
A0124F	Adhoc Relief Allowance-2021			55,000	55,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A01270	Other			<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>335,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>
A03301	Gas			10,000	10,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>
A03402	Rent for Office Building			1,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>301,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A039 TOTAL GENERAL				<u>240,000</u>	<u>40,000</u>
A03901 Stationery				<u>100,000</u>	<u>10,000</u>
001 Stationery					10,000
A03902 Printing and Publication				<u>100,000</u>	<u>10,000</u>
001 Printing and publication					10,000
A03942 Cost of Other Stores				<u>20,000</u>	<u>10,000</u>
001 Cost of other Stores					10,000
A03970 Others				<u>20,000</u>	<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>10,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting				
S	S				
A13001	Transport			<u>1,000</u>	<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	10,000
Divisional Statistician Crop Reporting				11,107,000	15,351,000
S					

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,510,000</u>	<u>11,231,000</u>
A011 TOTAL PAY		9		<u>3,501,000</u>	<u>2,022,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,500,000</u>	<u>1,339,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,500,000</u>	<u>1,339,000</u>
S113 Statistician (BPS-18)		1			658,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>2,001,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff		5		<u>2,000,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>7,009,000</u>	<u>9,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,008,000</u>	<u>9,208,000</u>
A01202 House Rent Allowance				2,500,000	3,143,000
A01203 Conveyance Allowance				2,000,000	2,316,000
A01207 Washing Allowance				200,000	236,000
A01208 Dress Allowance				200,000	236,000
A0120D Integrated Allowance				150,000	174,000
A01217 Medical Allowance				150,000	282,000
A0121T Adhoc Relief Allowance 2013				100,000	100,000
A0122C Adhoc Relief Allowance - 2015				300,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8731	Divisional Statistician Crop Reporting				
A0122M	Adhoc Relief Allowance 2016			300,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	240,000
A01239	Special allowance			93,000	
A0123G	Ad-hoc Relief Allowance-2018			330,000	470,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	640,000
A0124F	Adhoc Relief Allowance-2021			64,000	64,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>339,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	10,000
A03202	Telephone and Trunk Call			1,000	20,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>90,000</u>
A03301	Gas			1,000	30,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes				<u>1,000</u>	<u>10,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A039 TOTAL GENERAL				<u>28,000</u>	<u>59,000</u>
A03901 Stationery				<u>25,000</u>	<u>19,000</u>
001 Stationery					19,000
A03902 Printing and Publication				<u>1,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>10,000</u>
001 Cost of other Stores					10,000
A03970 Others				<u>1,000</u>	<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Divisional Statistician Crop Reporting				10,757,000	13,582,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,139,000</u>	<u>4,873,000</u>
A011 TOTAL PAY		9		<u>227,000</u>	<u>1,705,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>61,000</u>	<u>1,023,000</u>
A01101 Total Basic Pay Of Officer		4		<u>61,000</u>	<u>1,023,000</u>
S113 Statistician (BPS-18)		1			342,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5		<u>166,000</u>	<u>682,000</u>
A01151 Total Basic Pay Other Staff		5		<u>166,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>912,000</u>	<u>3,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>911,000</u>	<u>3,167,000</u>
A01202 House Rent Allowance				46,000	689,000
A01203 Conveyance Allowance				45,000	361,000
A01207 Washing Allowance				5,000	41,000
A01208 Dress Allowance				5,000	41,000
A0120D Integrated Allowance				3,000	27,000
A01217 Medical Allowance				23,000	155,000
A0121T Adhoc Relief Allowance 2013				300,000	300,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				300,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4670	Divisional Statistician Crop Reporting Services Swat				
A0122M	Adhoc Releif Allowance 2016			14,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	163,000
A01233	Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				17,000
A01239	Special allowance			37,000	
A0123G	Ad-hoc Relief Allowance-2018			22,000	162,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	163,000
A0124F	Adhoc Relief Allowance-2021			23,000	23,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	10,000
A03202	Telephone and Trunk Call			1,000	20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>40,000</u>
A03301	Gas			1,000	20,000
A03303	Electricity			<u>1,000</u>	<u>20,000</u>
001	Electricity				20,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>
A03402	Rent for Office Building			1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>115,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A03805 Travelling Allowance				<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					15,000
A039 TOTAL GENERAL				<u>5,000</u>	<u>90,000</u>
A03901 Stationery				<u>1,000</u>	<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication				<u>1,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity					20,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others				<u>1,000</u>	<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Divisional Statistician Crop Reporting Services Swat				1,185,000	7,260,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,850,000</u>	<u>6,574,000</u>	<u>8,493,000</u>
A011 TOTAL PAY	12	14	<u>2,629,000</u>	<u>2,903,000</u>	<u>3,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>256,000</u>	<u>902,000</u>	<u>951,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>256,000</u>	<u>900,000</u>	<u>949,000</u>
S112 Statistical Officer (BPS-17)	1	1	17,000		380,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
S107 Statistical Investigator (BPS-16)	1	1	12,000		330,000
A01102 Personal pay				1,000	1,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	9	11	<u>2,373,000</u>	<u>2,001,000</u>	<u>2,728,000</u>
A01151 Total Basic Pay Other Staff	9	11	<u>2,372,000</u>	<u>2,000,000</u>	<u>2,726,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		381,000
J013 Junior Clerk (BPS-11)	1	1	311,000		327,000
S109 Statistical Assistant (BPS-11)	2	2	563,000		592,000
C109 Crop Reporter (BPS-06)	3	3	766,000		805,000
C057 Chowkidar (BPS-03)	1	1	214,000		225,000
N005 Naib Qasid (BPS-03)	1	2	156,000		280,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>2,221,000</u>	<u>3,671,000</u>	<u>4,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,071,000</u>	<u>3,530,000</u>	<u>4,471,000</u>
A01202 House Rent Allowance			228,000	500,000	586,000
A01203 Conveyance Allowance			294,000	500,000	544,000
A01207 Washing Allowance			2,000	100,000	124,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A01208	Dress Allowance		2,000	80,000	104,000
A0120D	Integrated Allowance		6,000	50,000	66,000
A01217	Medical Allowance		180,000	200,000	236,000
A0121T	Adhoc Relief Allowance 2013		55,000	50,000	58,000
A0122C	Adhoc Relief Allowance - 2015		36,000	40,000	38,000
A0122M	Adhoc Relief Allowance 2016		223,000	200,000	259,000
A0122Y	Ad-hoc Relief Allowance 2017		285,000	300,000	324,000
A01233	Unattractive Area Allowance		<u>190,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		190,000	300,000	300,000
A01239	Special allowance			<u>300,000</u>	<u>300,000</u>
001	Special Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018		285,000	300,000	324,000
A0123P	Ad-hoc Relief Allowance 2019		285,000	270,000	324,000
A0124F	Adhoc Relief Allowance-2021			320,000	320,000
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance			20,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>141,000</u>	<u>343,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		10,000	1,000	1,000
A01277	Contingent Paid Staff		4,000	4,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A01284	Firewood Allowance		135,000	135,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>567,000</u>	<u>739,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>38,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		36,000	30,000	40,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>600,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	600,000	440,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>100,000</u>	<u>82,000</u>
A03901 Stationery			<u>25,000</u>	<u>29,000</u>	<u>28,000</u>
001 Stationery			25,000	29,000	28,000
A03905 Newspapers Periodicals and Books			8,000	1,000	9,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>17,000</u>
001 Advertising and Publicity			15,000		17,000
A03919 Payments to Other for Service Rendered			<u>45,000</u>	<u>28,000</u>	
001 Payments to Others for Service Rendered			45,000	28,000	
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Cost of other Stores			12,000	12,000	14,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001 Others			12,000	30,000	14,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>89,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13001 Transport			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Transport			19,000	19,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	60,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Statistical Officer Crop Reporting Services District Chitral			6,256,000	8,202,000	10,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,528,000</u>	<u>6,615,000</u>	<u>8,445,000</u>
A011 TOTAL PAY	11	13	<u>3,431,000</u>	<u>3,253,000</u>	<u>3,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,480,000</u>	<u>752,000</u>	<u>1,557,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,013,000</u>	<u>750,000</u>	<u>1,065,000</u>
S112 Statistical Officer (BPS-17)	1	1	651,000		684,000
S107 Statistical Investigator (BPS-16)	1	1	362,000		381,000
A01102 Personal pay			465,000	1,000	489,000
A01103 Special Pay			2,000	1,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	9	11	<u>1,951,000</u>	<u>2,501,000</u>	<u>2,284,000</u>
A01151 Total Basic Pay Other Staff	9	11	<u>1,929,000</u>	<u>2,500,000</u>	<u>2,260,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		305,000
J013 Junior Clerk (BPS-11)	1	1	252,000		265,000
S109 Statistical Assistant (BPS-11)	2	2	462,000		486,000
C109 Crop Reporter (BPS-06)	3	3	567,000		596,000
C057 Chowkidar (BPS-03)	1	1	179,000		188,000
N005 Naib Qasid (BPS-03)	1	2	179,000		304,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			22,000	1,000	24,000
A012 TOTAL ALLOWANCES			<u>2,097,000</u>	<u>3,362,000</u>	<u>4,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,984,000</u>	<u>3,360,000</u>	<u>4,496,000</u>
A01202 House Rent Allowance			180,000	500,000	586,000
A01203 Conveyance Allowance			236,000	350,000	394,000
A01207 Washing Allowance				100,000	124,000
A01208 Dress Allowance				100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A0120D	Integrated Allowance		6,000	50,000	66,000
A01217	Medical Allowance		177,000	200,000	236,000
A0121T	Adhoc Relief Allowance 2013		63,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015		42,000	70,000	80,000
A0122M	Adhoc Relief Allowance 2016		228,000	200,000	264,000
A0122Y	Ad-hoc Relief Allowance 2017		350,000	300,000	392,000
A01233	Unattractive Area Allowance		<u>102,000</u>	<u>170,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		102,000	170,000	200,000
A01239	Special allowance			<u>300,000</u>	<u>300,000</u>
001	Special Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018		350,000	300,000	392,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	300,000	324,000
A0124F	Adhoc Relief Allowance-2021			300,000	300,000
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance			20,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>113,000</u>	<u>2,000</u>	<u>108,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		12,000		
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>550,000</u>	<u>644,000</u>	<u>639,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		15,000	30,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>160,000</u>	<u>152,000</u>
A03402 Rent for Office Building			138,000	160,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>276,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>200,000</u>	<u>193,000</u>
001 Travelling Allowance			175,000	200,000	193,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>76,000</u>	<u>76,000</u>	<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			76,000	76,000	103,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>139,000</u>	<u>115,000</u>
A03901 Stationery			<u>28,000</u>	<u>40,000</u>	<u>31,000</u>
001 Stationery			28,000	40,000	31,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03942 Cost of Other Stores			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Cost of other Stores			39,000	39,000	43,000
A03970 Others			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
001 Others			17,000	30,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>71,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13001 Transport			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Transport			22,000	22,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001 Machinery and Equipment			39,000	39,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	10,000	2,000
Statistical Officer Crop Reporting Services Dir Lower			6,650,000	7,332,000	10,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,965,000</u>	<u>13,737,000</u>	<u>19,339,000</u>
A011 TOTAL PAY	26	38	<u>6,978,000</u>	<u>6,993,000</u>	<u>8,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,580,000</u>	<u>1,595,000</u>	<u>903,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,580,000</u>	<u>1,580,000</u>	<u>888,000</u>
S113 Statistician (BPS-18)	1		735,000		
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	525,000		552,000
A01102 Personal pay				14,000	14,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	36	<u>5,398,000</u>	<u>5,398,000</u>	<u>7,304,000</u>
A01151 Total Basic Pay Other Staff	23	36	<u>5,384,000</u>	<u>5,384,000</u>	<u>7,289,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	1	1	287,000		302,000
S109 Statistical Assistant (BPS-11)	2	2	585,000		615,000
C109 Crop Reporter (BPS-06)	17	28	3,859,000		5,454,000
C057 Chowkidar (BPS-03)	1	1	156,000		164,000
N005 Naib Qasid (BPS-03)	1	2	180,000		305,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			14,000	14,000	15,000
A012 TOTAL ALLOWANCES			<u>5,987,000</u>	<u>6,744,000</u>	<u>11,132,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,885,000</u>	<u>6,741,000</u>	<u>11,025,000</u>
A01202 House Rent Allowance			585,000	885,000	1,452,000
A01203 Conveyance Allowance			700,000	700,000	1,035,000
A01207 Washing Allowance			2,000	300,000	456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A01208	Dress Allowance		2,000	300,000	456,000
A0120D	Integrated Allowance		1,000	200,000	296,000
A01217	Medical Allowance		470,000	500,000	734,000
A0121T	Adhoc Relief Allowance 2013		117,000	117,000	120,000
A0122C	Adhoc Relief Allowance - 2015		78,000	78,000	100,000
A0122M	Adhoc Relief Allowance 2016		494,000	494,000	684,000
A0122Y	Ad-hoc Relief Allowance 2017		687,000	687,000	887,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				24,000
A01236	Deputation Allowance		1,425,000	72,000	100,000
A01239	Special allowance			<u>400,000</u>	<u>400,000</u>
001	Special Allowance				400,000
A0123G	Ad-hoc Relief Allowance-2018		687,000	687,000	887,000
A0123P	Ad-hoc Relief Allowance 2019		637,000	637,000	834,000
A0124F	Adhoc Relief Allowance-2021			640,000	640,000
A0124H	Special Allowance-2021				546,000
A0124L	Weather Allowance			20,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>3,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		1,000	1,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>413,000</u>	<u>619,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>450,000</u>	<u>369,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>150,000</u>	<u>99,000</u>
001	Travelling Allowance		90,000	150,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	270,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>80,000</u>	<u>39,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001	Stationery		12,000	30,000	14,000
A03942	Cost of Other Stores		<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001	Cost of other Stores		12,000	30,000	14,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Others		10,000	20,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>400,000</u>	<u>880,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>400,000</u>	<u>880,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	400,000	880,000
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>12,000</u>	<u>131,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Hardware		1,000	1,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
001	Plant and Machinery		1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Furniture & Fixture		10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A13001	Transport		<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
001	Transport		60,000	90,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	20,000	11,000
Statistical Officer Crop Reporting Services D I Khan			14,270,000	14,898,000	20,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,373,000</u>	<u>3,583,000</u>	<u>6,391,000</u>
A011 TOTAL PAY	10	12	<u>2,526,000</u>	<u>1,701,000</u>	<u>3,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>486,000</u>	<u>500,000</u>	<u>511,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>486,000</u>	<u>500,000</u>	<u>511,000</u>
S112 Statistical Officer (BPS-17)	1	1	308,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	178,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	8	10	<u>2,040,000</u>	<u>1,201,000</u>	<u>2,510,000</u>
A01151 Total Basic Pay Other Staff	8	10	<u>2,040,000</u>	<u>1,200,000</u>	<u>2,509,000</u>
S035 Senior Clerk (BPS-14)	1	1	64,000		200,000
J013 Junior Clerk (BPS-11)	1	1	347,000		365,000
S109 Statistical Assistant (BPS-11)	2	2	634,000		666,000
C109 Crop Reporter (BPS-06)	2	2	619,000		650,000
C057 Chowkidar (BPS-03)	1	1	188,000		198,000
N005 Naib Qasid (BPS-03)	1	2	188,000		314,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>1,847,000</u>	<u>1,882,000</u>	<u>3,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,736,000</u>	<u>1,880,000</u>	<u>3,263,000</u>
A01202 House Rent Allowance			180,000	250,000	336,000
A01203 Conveyance Allowance			266,000	200,000	324,000
A01207 Washing Allowance			2,000	100,000	124,000
A01208 Dress Allowance			2,000	100,000	124,000
A0120D Integrated Allowance			6,000	50,000	66,000
A01217 Medical Allowance			159,000	120,000	203,000
A0121T Adhoc Relief Allowance 2013			45,000	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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DP4086	Statistical Officer Crop Reporting Services Dir Upper				
A0122C	Adhoc Relief Allowance - 2015		31,000	30,000	33,000
A0122M	Adhoc Relief Allowance 2016		178,000	120,000	211,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	150,000	287,000
A01233	Unattractive Area Allowance		<u>117,000</u>	<u>120,000</u>	<u>123,000</u>
001	Unattractive Area Allowance		117,000	120,000	123,000
A01239	Special allowance			<u>120,000</u>	<u>120,000</u>
001	Special Allowance				120,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	150,000	287,000
A0123P	Ad-hoc Relief Allowance 2019		250,000	150,000	287,000
A0124F	Adhoc Relief Allowance-2021			150,000	150,000
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>2,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		10,000		
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance			1,000	
A03	TOTAL OPERATING EXPENSES		<u>482,000</u>	<u>503,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>2,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		8,000	2,000	9,000
A03202	Telephone and Trunk Call		1,000		2,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Electricity		6,000	6,000	6,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>210,000</u>	<u>198,000</u>
A03402 Rent for Office Building			180,000	210,000	198,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>224,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>247,000</u>
001 Travelling Allowance			224,000	224,000	247,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>61,000</u>	<u>68,000</u>
A03901 Stationery			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
001 Stationery			24,000	24,000	27,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Cost of other Stores			12,000	12,000	14,000
A03970 Others			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			22,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>100,000</u>	<u>13,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	100,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>30,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>		<u>14,000</u>
A13001 Transport			<u>12,000</u>		<u>14,000</u>
001 Transport			12,000		14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	20,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Statistical Officer Crop Reporting Services Dir Upper			5,400,000	4,216,000	7,977,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,026,000</u>	<u>4,240,000</u>	<u>6,771,000</u>
A011 TOTAL PAY	8	11	<u>2,489,000</u>	<u>2,189,000</u>	<u>3,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>944,000</u>	<u>644,000</u>	<u>992,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>944,000</u>	<u>644,000</u>	<u>992,000</u>
S112 Statistical Officer (BPS-17)	1	1	536,000		563,000
S107 Statistical Investigator (BPS-16)	1	1	408,000		429,000
A011-2 TOTAL PAY OF OTHER STAFF	6	9	<u>1,545,000</u>	<u>1,545,000</u>	<u>2,039,000</u>
A01151 Total Basic Pay Other Staff	6	9	<u>1,545,000</u>	<u>1,545,000</u>	<u>2,039,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	294,000		309,000
S109 Statistical Assistant (BPS-11)	2	2	588,000		618,000
C109 Crop Reporter (BPS-06)	1	1	315,000		331,000
C057 Chowkidar (BPS-03)	1	1	174,000		183,000
N005 Naib Qasid (BPS-03)	1	2	174,000		299,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>1,537,000</u>	<u>2,051,000</u>	<u>3,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,511,000</u>	<u>2,025,000</u>	<u>3,238,000</u>
A01202 House Rent Allowance			190,000	190,000	380,000
A01203 Conveyance Allowance			270,000	270,000	363,000
A01207 Washing Allowance			2,000	33,000	57,000
A01208 Dress Allowance			2,000	33,000	57,000
A0120D Integrated Allowance			6,000	20,000	36,000
A01217 Medical Allowance			138,000	138,000	199,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	49,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	46,000
A0122M Adhoc RelEIF Allowance 2016			151,000	151,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A0122Y	Ad-hoc Relief Allowance 2017		221,000	221,000	276,000
A01239	Special allowance			<u>200,000</u>	<u>200,000</u>
001	Special Allowance				200,000
A0123G	Ad-hoc Relief Allowance-2018		221,000	221,000	276,000
A0123P	Ad-hoc Relief Allowance 2019		221,000	221,000	276,000
A0124F	Adhoc Relief Allowance-2021			200,000	200,000
A0124H	Special Allowance-2021				126,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				457,000
A01270	Other			<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>26,000</u>	<u>502,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		24,000	24,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		1,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>312,000</u>	<u>339,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>37,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		8,000	1,000	9,000
A03202	Telephone and Trunk Call		15,000	36,000	17,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>39,000</u>	<u>39,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>70,000</u>	<u>38,000</u>	<u>38,000</u>
001	Electricity		70,000	38,000	38,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>152,000</u>	<u>141,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A03805 Travelling Allowance			<u>124,000</u>	<u>150,000</u>	<u>137,000</u>
001 Travelling Allowance			124,000	150,000	137,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>111,000</u>	<u>85,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			15,000	1,000	
A03942 Cost of Other Stores			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Cost of other Stores			27,000	40,000	30,000
A03970 Others			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
001 Others			24,000	30,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>51,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
001 Machinery and Equipment			24,000	30,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		15,000	20,000	17,000
Statistical Officer Crop Reporting Services Hangu			4,878,000	4,631,000	8,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,908,000</u>	<u>6,132,000</u>	<u>9,307,000</u>
A011 TOTAL PAY	13	16	<u>3,711,000</u>	<u>2,840,000</u>	<u>4,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>587,000</u>	<u>500,000</u>	<u>617,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>587,000</u>	<u>500,000</u>	<u>617,000</u>
S112 Statistical Officer (BPS-17)	1	1	336,000		353,000
S107 Statistical Investigator (BPS-16)	1	1	251,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	11	14	<u>3,124,000</u>	<u>2,340,000</u>	<u>3,706,000</u>
A01151 Total Basic Pay Other Staff	11	14	<u>3,094,000</u>	<u>2,300,000</u>	<u>3,666,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	474,000		498,000
S109 Statistical Assistant (BPS-11)	2	2	646,000		679,000
C109 Crop Reporter (BPS-06)	6	6	1,592,000		1,672,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	1	2	191,000		317,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			30,000	40,000	40,000
A012 TOTAL ALLOWANCES			<u>2,197,000</u>	<u>3,292,000</u>	<u>4,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,176,000</u>	<u>3,291,000</u>	<u>4,782,000</u>
A01202 House Rent Allowance			270,000	500,000	690,000
A01203 Conveyance Allowance			350,000	400,000	479,000
A01207 Washing Allowance			2,000	130,000	154,000
A01208 Dress Allowance			2,000	130,000	154,000
A0120D Integrated Allowance			6,000	100,000	116,000
A01217 Medical Allowance			214,000	210,000	279,000
A0121T Adhoc Relief Allowance 2013			60,000	100,000	120,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HR4231	Statistical Officer Crop Reporting Services Harripur				
A0122C	Adhoc Relief Allowance - 2015		40,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		246,000	210,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017		325,000	320,000	385,000
A01239	Special allowance			<u>160,000</u>	<u>160,000</u>
001	Special Allowance				160,000
A0123G	Ad-hoc Relief Allowance-2018		325,000	320,000	385,000
A0123P	Ad-hoc Relief Allowance 2019		305,000	320,000	364,000
A0124F	Adhoc Relief Allowance-2021			320,000	320,000
A0124H	Special Allowance-2021				126,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				644,000
A01270	Other		<u>31,000</u>	<u>1,000</u>	<u>34,000</u>
001	Others		1,000		34,000
081	PhD Allowance		30,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>1,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		10,000		
A01278	Leave Salary		<u>10,000</u>		<u>200,000</u>
001	Leave Salary		10,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>532,000</u>	<u>582,000</u>	<u>569,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>58,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		60,000	50,000	66,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>33,000</u>	<u>33,000</u>
A03301	Gas		13,000	13,000	13,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		1,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>290,000</u>	<u>291,000</u>
A03402 Rent for Office Building			264,000	290,000	291,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>149,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>149,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	149,000	77,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>		<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000		21,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>52,000</u>	<u>70,000</u>
A03901 Stationery			<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
001 Stationery			25,000	20,000	28,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	
001 Payments to Others for Service Rendered			5,000	5,000	
A03942 Cost of Other Stores			<u>24,000</u>	<u>15,000</u>	<u>27,000</u>
001 Cost of other Stores			24,000	15,000	27,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Others			12,000	12,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	900,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>26,000</u>	<u>202,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A09203 I.T. Equipment			<u>1,000</u>		<u>100,000</u>
003 I.T. Equipment			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>26,000</u>	<u>26,000</u>	<u>100,000</u>
001 Furniture & Fixture			26,000	26,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>25,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	15,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	10,000	14,000
Statistical Officer Crop Reporting Services Harripur			7,006,000	7,665,000	11,122,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,249,000</u>	<u>3,521,000</u>	<u>5,611,000</u>
A011 TOTAL PAY	9	12	<u>1,892,000</u>	<u>1,713,000</u>	<u>2,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>383,000</u>	<u>387,000</u>	<u>403,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>383,000</u>	<u>387,000</u>	<u>403,000</u>
S112 Statistical Officer (BPS-17)	1	1	194,000		204,000
S107 Statistical Investigator (BPS-16)	1	1	189,000		199,000
A011-2 TOTAL PAY OF OTHER STAFF	7	10	<u>1,509,000</u>	<u>1,326,000</u>	<u>2,002,000</u>
A01151 Total Basic Pay Other Staff	7	10	<u>1,508,000</u>	<u>1,325,000</u>	<u>2,000,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	215,000		226,000
S109 Statistical Assistant (BPS-11)	2	2	560,000		588,000
C109 Crop Reporter (BPS-06)	2	2	351,000		369,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	1	2	191,000		317,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>1,357,000</u>	<u>1,808,000</u>	<u>3,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,345,000</u>	<u>1,797,000</u>	<u>3,004,000</u>
A01202 House Rent Allowance			132,000	210,000	400,000
A01203 Conveyance Allowance			190,000	205,000	289,000
A01207 Washing Allowance			2,000	44,000	68,000
A01208 Dress Allowance			2,000	44,000	68,000
A0120D Integrated Allowance			6,000	29,000	45,000
A01217 Medical Allowance			120,000	118,000	180,000
A0121T Adhoc Relief Allowance 2013			32,000	31,000	34,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0122M Adhoc Relief Allowance 2016			120,000	109,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	171,000	253,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>128,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			120,000	128,000	130,000
A01239 Special allowance				<u>154,000</u>	<u>160,000</u>
001 Special Allowance					160,000
A0123G Ad-hoc Relief Allowance-2018			200,000	171,000	253,000
A0123P Ad-hoc Relief Allowance 2019			200,000	171,000	253,000
A0124F Adhoc Relief Allowance-2021				171,000	171,000
A0124H Special Allowance-2021					126,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>11,000</u>	<u>202,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			10,000	10,000	
A01278 Leave Salary			<u>1,000</u>		<u>200,000</u>
001 Leave Salary			1,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>189,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>		<u>29,000</u>
A03201 Postage and Telegraph			8,000		9,000
A03202 Telephone and Trunk Call			1,000		20,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>50,000</u>
A03303 Electricity			<u>1,000</u>		<u>50,000</u>
001 Electricity			1,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A03402 Rent for Office Building			19,000	19,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>100,000</u>	<u>54,000</u>
001 Travelling Allowance			49,000	100,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>70,000</u>	<u>36,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Stationery			15,000	30,000	17,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>22,000</u>	
001 Payments to Others for Service Rendered			22,000	22,000	
A03942 Cost of Other Stores			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			9,000	10,000	10,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>18,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>		<u>30,000</u>
A13001 Transport			<u>27,000</u>		<u>30,000</u>
001 Transport			27,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	10,000	10,000
Statistical Officer Crop Reporting Services Kohistan			5,027,000	3,728,000	7,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,003,000</u>	<u>10,162,000</u>	<u>13,611,000</u>
A011 TOTAL PAY	17	25	<u>4,898,000</u>	<u>5,603,000</u>	<u>6,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>483,000</u>	<u>1,502,000</u>	<u>510,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>483,000</u>	<u>1,500,000</u>	<u>508,000</u>
S112 Statistical Officer (BPS-17)	1	1	316,000		332,000
S107 Statistical Investigator (BPS-16)	1	1	167,000		176,000
A01102 Personal pay				1,000	1,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	23	<u>4,415,000</u>	<u>4,101,000</u>	<u>5,599,000</u>
A01151 Total Basic Pay Other Staff	15	23	<u>4,380,000</u>	<u>4,100,000</u>	<u>5,598,000</u>
S035 Senior Clerk (BPS-14)	1	1	379,000		398,000
J013 Junior Clerk (BPS-11)	1	1	326,000		343,000
S109 Statistical Assistant (BPS-11)	2	2	652,000		685,000
C109 Crop Reporter (BPS-06)	9	15	2,635,000		3,532,000
C057 Chowkidar (BPS-03)	1	1	194,000		204,000
N005 Naib Qasid (BPS-03)	1	2	194,000		320,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			35,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>3,105,000</u>	<u>4,559,000</u>	<u>7,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,097,000</u>	<u>4,545,000</u>	<u>7,300,000</u>
A01202 House Rent Allowance			370,000	600,000	949,000
A01203 Conveyance Allowance			487,000	500,000	696,000
A01207 Washing Allowance			2,000	160,000	256,000
A01208 Dress Allowance			2,000	160,000	256,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK4016	Statistical Officer Crop Reporting Services Karak				
A0120D	Integrated Allowance		6,000	90,000	150,000
A01217	Medical Allowance		315,000	320,000	475,000
A0121T	Adhoc Relief Allowance 2013		91,000	85,000	96,000
A0122C	Adhoc Relief Allowance - 2015		62,000	54,000	66,000
A0122M	Adhoc Relief Allowance 2016		355,000	340,000	474,000
A0122Y	Ad-hoc Relief Allowance 2017		470,000	500,000	621,000
A01238	Charge allowance		4,000	1,000	5,000
A01239	Special allowance			<u>350,000</u>	<u>350,000</u>
001	Special Allowance				350,000
A0123G	Ad-hoc Relief Allowance-2018		470,000	460,000	595,000
A0123P	Ad-hoc Relief Allowance 2019		446,000	430,000	570,000
A0124F	Adhoc Relief Allowance-2021			450,000	450,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				917,000
A01270	Other		<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
001	Others		17,000	25,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>	<u>14,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		6,000	12,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>436,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		10,000	32,000	11,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>16,000</u>	<u>115,000</u>
A03302	Water			15,000	15,000
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>100,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 Electricity			20,000	1,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>265,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>250,000</u>	<u>134,000</u>
001 Travelling Allowance			121,000	250,000	134,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>15,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	15,000	100,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>115,000</u>	<u>58,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	
001 Payments to Others for Service Rendered			20,000	20,000	
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Cost of other Stores			20,000	30,000	22,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>14,000</u>
001 Others			12,000	25,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>200,000</u>	<u>502,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>500,000</u>
001 Furniture & Fixture			10,000	100,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
Statistical Officer Crop Reporting Services Karak			9,186,000	10,837,000	15,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,820,000</u>	<u>8,929,000</u>	<u>12,397,000</u>
A011 TOTAL PAY	16	24	<u>4,326,000</u>	<u>4,404,000</u>	<u>4,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,580,000</u>	<u>1,803,000</u>	<u>963,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,530,000</u>	<u>1,800,000</u>	<u>909,000</u>
S113 Statistician (BPS-18)	1		665,000		
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	545,000		573,000
A01102 Personal pay			48,000	1,000	51,000
A01103 Special Pay			2,000	2,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	13	22	<u>2,746,000</u>	<u>2,601,000</u>	<u>4,001,000</u>
A01151 Total Basic Pay Other Staff	13	22	<u>2,746,000</u>	<u>2,600,000</u>	<u>4,000,000</u>
S035 Senior Clerk (BPS-14)	1	1	343,000		361,000
J013 Junior Clerk (BPS-11)	1	1	173,000		182,000
S109 Statistical Assistant (BPS-11)	2	2	547,000		575,000
C109 Crop Reporter (BPS-06)	7	13	1,359,000		2,192,000
C057 Chowkidar (BPS-03)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	1	3	162,000		403,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>2,494,000</u>	<u>4,525,000</u>	<u>7,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,483,000</u>	<u>4,511,000</u>	<u>7,231,000</u>
A01202 House Rent Allowance			346,000	640,000	989,000
A01203 Conveyance Allowance			413,000	500,000	704,000
A01207 Washing Allowance			2,000	120,000	216,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4227	Statistical Officer Crop Reporting Services Kohat				
A01208	Dress Allowance		2,000	120,000	216,000
A0120D	Integrated Allowance		6,000	70,000	130,000
A01217	Medical Allowance		263,000	320,000	464,000
A0121T	Adhoc Relief Allowance 2013		60,000	75,000	80,000
A0122C	Adhoc Relief Allowance - 2015		40,000	54,000	55,000
A0122M	Adhoc Relief Allowance 2016		277,000	330,000	431,000
A0122Y	Ad-hoc Relief Allowance 2017		358,000	440,000	601,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				12,000
A01239	Special allowance			<u>500,000</u>	<u>500,000</u>
001	Special Allowance				500,000
A0123G	Ad-hoc Relief Allowance-2018		358,000	450,000	601,000
A0123P	Ad-hoc Relief Allowance 2019		358,000	430,000	601,000
A0124F	Adhoc Relief Allowance-2021			430,000	430,000
A0124H	Special Allowance-2021				336,000
A0124L	Weather Allowance			20,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>14,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		9,000	12,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>288,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000	5,000	9,000
A03202	Telephone and Trunk Call		22,000	25,000	25,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		15,000	25,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>152,000</u>	<u>112,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	2,000	2,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>77,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Stationery			12,000	12,000	14,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Cost of other Stores			50,000	50,000	55,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Others			7,000	7,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>302,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001 Furniture & Fixture			10,000	10,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
Statistical Officer Crop Reporting Services Kohat			7,987,000	9,257,000	13,980,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
LK4021	Statistical Officer Crop Reporting Services Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,726,000</u>	<u>8,116,000</u>	<u>10,796,000</u>
A011	TOTAL PAY		15	19	<u>4,148,000</u>	<u>4,293,000</u>	<u>4,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>653,000</u>	<u>992,000</u>	<u>688,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>990,000</u>	<u>684,000</u>
S112	Statistical Officer	(BPS-17)	1	1	340,000		357,000
S107	Statistical Investigator	(BPS-16)	1	1	311,000		327,000
A01102	Personal pay				1,000	1,000	2,000
A01103	Special Pay				1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	17	<u>3,495,000</u>	<u>3,301,000</u>	<u>4,238,000</u>
A01151	Total Basic Pay Other Staff		13	17	<u>3,495,000</u>	<u>3,300,000</u>	<u>4,237,000</u>
S035	Senior Clerk	(BPS-14)		1			183,000
J013	Junior Clerk	(BPS-11)		1			151,000
S109	Statistical Assistant	(BPS-11)	2	2	842,000		885,000
C109	Crop Reporter	(BPS-06)	9	9	2,257,000		2,370,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	2	198,000		324,000
S162	Sweeper	(BPS-03)		1			116,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>2,578,000</u>	<u>3,823,000</u>	<u>5,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,558,000</u>	<u>3,798,000</u>	<u>5,668,000</u>
A01202	House Rent Allowance				301,000	500,000	773,000
A01203	Conveyance Allowance				425,000	430,000	561,000
A01207	Washing Allowance				4,000	90,000	114,000
A01208	Dress Allowance				4,000	90,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A0120D	Integrated Allowance			52,000	68,000
A01217	Medical Allowance		260,000	300,000	392,000
A0121T	Adhoc Relief Allowance 2013		70,000	80,000	100,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015		46,000	54,000	100,000
A0122M	Adhoc Relief Allowance 2016		294,000	320,000	389,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	430,000	509,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Unattractive Area Allowance		1,000	1,000	2,000
A01239	Special allowance			<u>320,000</u>	<u>320,000</u>
001	Special Allowance				320,000
A0123G	Ad-hoc Relief Allowance-2018		384,000	370,000	463,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	370,000	463,000
A0124F	Adhoc Relief Allowance-2021			370,000	370,000
A0124H	Special Allowance-2021				168,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>25,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		18,000	23,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>524,000</u>	<u>675,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>38,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		22,000	30,000	25,000
A033	TOTAL UTILITIES		<u>71,000</u>	<u>71,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03402 Rent for Office Building			114,000	114,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>350,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>200,000</u>	<u>106,000</u>
001 Travelling Allowance			96,000	200,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>150,000</u>	<u>153,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	150,000	153,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>102,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery			30,000	30,000	33,000
A03908 Discount given				1,000	
A03919 Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	
001 Payments to Others for Service Rendered			32,000	32,000	
A03942 Cost of Other Stores			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Cost of other Stores			37,000	37,000	41,000
A03970 Others			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			1,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</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
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>61,000</u>	<u>112,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
003 I.T. Equipment			1,000	1,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	10,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			11,000	11,000	13,000
Statistical Officer Crop Reporting Services Lakki			8,582,000	8,874,000	13,497,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,437,000</u>	<u>9,849,000</u>	<u>13,214,000</u>
A011 TOTAL PAY	23	25	<u>5,827,000</u>	<u>4,946,000</u>	<u>6,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>512,000</u>	<u>769,000</u>	<u>539,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>767,000</u>	<u>536,000</u>
S112 Statistical Officer (BPS-17)	1	1	317,000		333,000
S107 Statistical Investigator (BPS-16)	1	1	193,000		203,000
A01103 Special Pay			2,000	2,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	21	23	<u>5,315,000</u>	<u>4,177,000</u>	<u>5,817,000</u>
A01151 Total Basic Pay Other Staff	21	23	<u>5,274,000</u>	<u>4,138,000</u>	<u>5,773,000</u>
S035 Senior Clerk (BPS-14)	1	1	390,000		410,000
J013 Junior Clerk (BPS-11)	1	1	322,000		339,000
S109 Statistical Assistant (BPS-11)	2	2	645,000		678,000
C109 Crop Reporter (BPS-06)	15	15	3,535,000		3,712,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	1	2	191,000		317,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			41,000	39,000	44,000
A012 TOTAL ALLOWANCES			<u>3,610,000</u>	<u>4,903,000</u>	<u>6,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,579,000</u>	<u>4,892,000</u>	<u>6,656,000</u>
A01202 House Rent Allowance			424,000	656,000	742,000
A01203 Conveyance Allowance			540,000	541,000	611,000
A01207 Washing Allowance			2,000	202,000	226,000
A01208 Dress Allowance			2,000	202,000	226,000
A0120D Integrated Allowance			6,000	120,000	136,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA4213	Statistical Officer Crop Reporting Services Mansehra				
A01217	Medical Allowance		347,000	350,000	401,000
A0121T	Adhoc Relief Allowance 2013		108,000	91,000	114,000
A0122C	Adhoc Relief Allowance - 2015		75,000	61,000	79,000
A0122M	Adhoc Relief Allowance 2016		395,000	363,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	494,000	602,000
A01239	Special allowance			<u>283,000</u>	<u>300,000</u>
001	Special Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018		550,000	494,000	602,000
A0123P	Ad-hoc Relief Allowance 2019		520,000	475,000	570,000
A0124F	Adhoc Relief Allowance-2021			494,000	494,000
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				947,000
A01250	Incentive Allowance		<u>60,000</u>	<u>46,000</u>	<u>63,000</u>
001	Incentive Allowance		60,000	46,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>11,000</u>	<u>202,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		10,000	10,000	
A01278	Leave Salary		<u>20,000</u>		<u>200,000</u>
001	Leave Salary		20,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>541,000</u>	<u>537,000</u>	<u>570,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03402 Rent for Office Building			110,000	110,000	121,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>6,000</u>
A03603 Registration			5,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>255,000</u>	<u>299,000</u>
A03805 Travelling Allowance			<u>173,000</u>	<u>175,000</u>	<u>191,000</u>
001 Travelling Allowance			173,000	175,000	191,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	108,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>75,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Stationery			35,000	35,000	39,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03919 Payments to Other for Service Rendered			<u>43,000</u>	<u>43,000</u>	
001 Payments to Others for Service Rendered			43,000	43,000	
A03942 Cost of Other Stores			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Cost of other Stores			9,000	9,000	10,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Others			12,000	12,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A09 TOTAL PHYSICAL ASSETS			10,000	1,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	11,000
A09701 Furniture and fixtures			10,000	1,000	11,000
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			99,000	99,000	110,000
A130 TOTAL TRANSPORT			85,000	85,000	94,000
A13001 Transport			85,000	85,000	94,000
001 Transport			85,000	85,000	94,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	11,000
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			4,000	4,000	5,000
A13201 Furniture and Fixture			4,000	4,000	5,000
Statistical Officer Crop Reporting Services Mansehra			10,587,000	10,487,000	14,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,732,000</u>	<u>4,674,000</u>	<u>11,098,000</u>
A011 TOTAL PAY	13	27	<u>3,212,000</u>	<u>2,214,000</u>	<u>4,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>932,000</u>	<u>419,000</u>	<u>980,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>932,000</u>	<u>419,000</u>	<u>980,000</u>
S112 Statistical Officer (BPS-17)	1	1	605,000		636,000
S107 Statistical Investigator (BPS-16)	1	1	327,000		344,000
A011-2 TOTAL PAY OF OTHER STAFF	11	25	<u>2,280,000</u>	<u>1,795,000</u>	<u>3,903,000</u>
A01151 Total Basic Pay Other Staff	11	25	<u>2,280,000</u>	<u>1,795,000</u>	<u>3,903,000</u>
S035 Senior Clerk (BPS-14)	1	1	293,000		308,000
J013 Junior Clerk (BPS-11)	1	1	179,000		188,000
S109 Statistical Assistant (BPS-11)	2	2	466,000		490,000
C109 Crop Reporter (BPS-06)	4	16	907,000		2,228,000
D112 Driver (BPS-06)	1	1	138,000		145,000
C057 Chowkidar (BPS-03)	1	1	138,000		145,000
N005 Naib Qasid (BPS-03)	1	2	159,000		283,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>2,520,000</u>	<u>2,460,000</u>	<u>6,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,506,000</u>	<u>2,459,000</u>	<u>6,113,000</u>
A01202 House Rent Allowance			243,000	349,000	872,000
A01203 Conveyance Allowance			347,000	285,000	641,000
A01207 Washing Allowance			4,000	74,000	218,000
A01208 Dress Allowance			2,000	74,000	218,000
A0120D Integrated Allowance			4,000	45,000	133,000
A01217 Medical Allowance			188,000	171,000	414,000
A0121T Adhoc Relief Allowance 2013			540,000	31,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A0122C Adhoc Relief Allowance - 2015			38,000	21,000	40,000
A0122M Adhoc Relief Allowance 2016			208,000	161,000	371,000
A0122Y Ad-hoc Relief Allowance 2017			240,000	221,000	404,000
A01233 Unattractive Area Allowance			<u>141,000</u>	<u>124,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			141,000	124,000	149,000
A01239 Special allowance				<u>241,000</u>	<u>241,000</u>
001 Special Allowance					241,000
A0123G Ad-hoc Relief Allowance-2018			280,000	221,000	446,000
A0123P Ad-hoc Relief Allowance 2019			271,000	200,000	437,000
A0124F Adhoc Relief Allowance-2021				221,000	221,000
A0124H Special Allowance-2021					504,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					734,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>1,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01277 Contingent Paid Staff			12,000		
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>528,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			8,000	2,000	9,000
A03202 Telephone and Trunk Call			23,000	26,000	26,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>44,000</u>	<u>44,000</u>
A03303 Electricity			<u>25,000</u>	<u>44,000</u>	<u>44,000</u>
001 Electricity			25,000	44,000	44,000
A03304 Hot and Cold Weather Charges			1,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>421,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>188,000</u>	<u>400,000</u>	<u>207,000</u>
001 Travelling Allowance			188,000	400,000	207,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>35,000</u>	<u>21,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03970 Others			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			9,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>300,000</u>
001 Furniture & Fixture			10,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>52,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MD4155	Statistical Officer Crop Reporting Services Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>21,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>21,000</u>	<u>9,000</u>
001	Machinery and Equipment		8,000	21,000	9,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000</u>	<u>31,000</u>	<u>17,000</u>
A13301	Office Buildings		<u>15,000</u>	<u>31,000</u>	<u>17,000</u>
001	Office Buildings		15,000	31,000	17,000
Statistical Officer Crop Reporting Services Malakand			6,831,000	5,854,000	12,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,662,000</u>	<u>12,457,000</u>	<u>23,636,000</u>
A011 TOTAL PAY	27	50	<u>6,877,000</u>	<u>6,003,000</u>	<u>9,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>822,000</u>	<u>1,002,000</u>	<u>556,000</u>
A01101 Total Basic Pay Of Officer	3	2	<u>821,000</u>	<u>1,000,000</u>	<u>553,000</u>
S113 Statistician (BPS-18)	1		295,000		
S112 Statistical Officer (BPS-17)	1	1	320,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	206,000		217,000
A01102 Personal pay			1,000	1,000	2,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	24	48	<u>6,055,000</u>	<u>5,001,000</u>	<u>9,386,000</u>
A01151 Total Basic Pay Other Staff	24	48	<u>6,014,000</u>	<u>5,000,000</u>	<u>9,342,000</u>
S035 Senior Clerk (BPS-14)	1	1	352,000		370,000
J013 Junior Clerk (BPS-11)	1	1	257,000		270,000
S109 Statistical Assistant (BPS-11)	2	2	631,000		663,000
C109 Crop Reporter (BPS-06)	17	38	4,060,000		6,940,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	309,000		325,000
C057 Chowkidar (BPS-03)	1	1	188,000		198,000
N005 Naib Qasid (BPS-03)	1	3	217,000		460,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			41,000	1,000	44,000
A012 TOTAL ALLOWANCES			<u>4,785,000</u>	<u>6,454,000</u>	<u>13,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,660,000</u>	<u>6,428,000</u>	<u>13,493,000</u>
A01202 House Rent Allowance			560,000	860,000	1,864,000
A01203 Conveyance Allowance			809,000	700,000	1,381,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A01207 Washing Allowance			2,000	300,000	576,000
A01208 Dress Allowance			2,000	300,000	576,000
A0120D Integrated Allowance			6,000	130,000	298,000
A01217 Medical Allowance			448,000	470,000	885,000
A0121T Adhoc Relief Allowance 2013			146,000	100,000	154,000
A0122C Adhoc Relief Allowance - 2015			91,000	80,000	96,000
A0122M Adhoc Relief Allowance 2016			516,000	400,000	834,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	600,000	1,027,000
A01239 Special allowance				<u>400,000</u>	<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018			700,000	600,000	1,027,000
A0123P Ad-hoc Relief Allowance 2019			680,000	600,000	1,006,000
A0124F Adhoc Relief Allowance-2021				592,000	592,000
A0124H Special Allowance-2021				251,000	1,217,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,515,000
A01270 Other				<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>26,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			24,000	24,000	
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			100,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>881,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>81,000</u>	<u>81,000</u>
A03301 Gas			80,000	80,000	80,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>231,000</u>	<u>570,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>181,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		181,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>70,000</u>	<u>68,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	70,000	68,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>172,000</u>	<u>92,000</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Stationery		25,000	50,000	28,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Printing and publication		12,000	12,000	14,000
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>30,000</u>	
001	Payments to Others for Service Rendered		30,000	30,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Cost of other Stores		30,000	60,000	33,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Others		15,000	20,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>602,000</u>	<u>403,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>602,000</u>	<u>403,000</u>	<u>2,000,000</u>
A04101	Pension		<u>1,000</u>	<u>1,000</u>	
001	Pension		1,000	1,000	
A04104	Other pension (e.g. family pension)		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		600,000	400,000	2,000,000
A04117	Medical Allowance to Civil Pensioners			1,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>302,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001 Furniture & Fixture			10,000	10,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>46,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A13201 Furniture and Fixture			15,000	15,000	17,000
Statistical Officer Crop Reporting Services Mardan			12,794,000	13,998,000	27,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,081,000</u>	<u>7,472,000</u>	<u>12,181,000</u>
A011 TOTAL PAY	15	25	<u>3,793,000</u>	<u>3,503,000</u>	<u>5,273,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>959,000</u>	<u>902,000</u>	<u>1,010,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>959,000</u>	<u>900,000</u>	<u>1,008,000</u>
S112 Statistical Officer (BPS-17)	1	1	556,000		584,000
S107 Statistical Investigator (BPS-16)	1	1	403,000		424,000
A01102 Personal pay				1,000	1,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	23	<u>2,834,000</u>	<u>2,601,000</u>	<u>4,263,000</u>
A01151 Total Basic Pay Other Staff	13	23	<u>2,834,000</u>	<u>2,600,000</u>	<u>4,262,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	284,000		299,000
S109 Statistical Assistant (BPS-11)	2	2	499,000		524,000
C109 Crop Reporter (BPS-06)	8	13	1,711,000		2,435,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	1	4	170,000		526,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>2,288,000</u>	<u>3,969,000</u>	<u>6,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,176,000</u>	<u>3,955,000</u>	<u>6,801,000</u>
A01202 House Rent Allowance			258,000	520,000	972,000
A01203 Conveyance Allowance			363,000	500,000	736,000
A01207 Washing Allowance			2,000	130,000	226,000
A01208 Dress Allowance			2,000	130,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A0120D	Integrated Allowance		4,000	70,000	129,000
A01217	Medical Allowance		228,000	300,000	482,000
A0121T	Adhoc Relief Allowance 2013		62,000	45,000	66,000
A0122C	Adhoc Relief Allowance - 2015		41,000	30,000	44,000
A0122M	Adhoc Relief Allowance 2016		249,000	270,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017		322,000	400,000	529,000
A01238	Charge allowance		1,000	1,000	2,000
A01239	Special allowance			<u>260,000</u>	<u>260,000</u>
001	Special Allowance				260,000
A0123G	Ad-hoc Relief Allowance-2018		322,000	400,000	529,000
A0123P	Ad-hoc Relief Allowance 2019		322,000	400,000	529,000
A0124F	Adhoc Relief Allowance-2021			340,000	340,000
A0124H	Special Allowance-2021			139,000	517,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>14,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		11,000	12,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>716,000</u>	<u>777,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
A03202	Telephone and Trunk Call		70,000	50,000	77,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>130,000</u>	<u>130,000</u>
A03301	Gas		15,000	10,000	10,000
A03303	Electricity		<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		70,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A03402 Rent for Office Building			240,000	240,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>301,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>300,000</u>	<u>291,000</u>
001 Travelling Allowance			264,000	300,000	291,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>63,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Stationery			16,000	16,000	18,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	11,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Cost of other Stores			15,000	15,000	17,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>300,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>300,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	300,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A09	TOTAL PHYSICAL ASSETS		12,000	3,000	302,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	2,000
A09203	I.T. Equipment		1,000	1,000	2,000
003	I.T. Equipment		1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	100,000
A09601	Plant and Machinery		1,000	1,000	100,000
001	Plant and Machinery		1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	1,000	200,000
A09701	Furniture and fixtures		10,000	1,000	200,000
001	Furniture & Fixture		10,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	16,000	28,000
A130	TOTAL TRANSPORT		10,000	1,000	11,000
A13001	Transport		10,000	1,000	11,000
001	Transport		10,000	1,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	6,000
A13101	Machinery and Equipment		5,000	5,000	6,000
001	Machinery and Equipment		5,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	11,000
A13201	Furniture and Fixture		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
Statistical Officer Crop Reporting Services Nowshera			7,634,000	10,068,000	16,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			51,249,000	54,123,000	76,113,000
A011 TOTAL PAY	72	81	33,391,000	28,067,000	38,929,000
A011-1 TOTAL PAY OF OFFICERS	25	32	20,802,000	17,753,000	25,204,000
A01101 Total Basic Pay Of Officer	25	32	20,512,000	17,429,000	24,854,000
A882 ADDITIONAL DIRECTOR (BPS-20) GENERAL PLANT PROTEC		1			830,000
D068 Director General (BPS-20)	1	1	1,443,000		1,516,000
D458 Director Plant Protection (BPS-19)	1	1	1,402,000		1,473,000
D459 Director Hartrticulturist (BPS-19) (HQ)	1	1	1,402,000		1,473,000
D460 Director Agriculture (BPS-19) Marketing	1	1	1,319,000		1,385,000
D499 Director Coordination (BPS-19) Planning & Monitoring HQ	1	1	1,336,000		1,403,000
D500 Director Model Farm (BPS-19) Service Centre HQ	1	1	1,319,000		1,385,000
D501 Director Seed (HQ) (BPS-19)	1	1	1,236,000		1,298,000
D028 Deputy Director (BPS-18)	1	1	354,000		372,000
D029 Deputy Director (BPS-18) (Accounts)		1			461,000
D502 Deputy Director Planning (BPS-18) Monitoring &Evaluation HQ	1	1	1,233,000		1,295,000
D503 Deputy Director Plant (BPS-18) Protection (HQ)	1	2	1,067,000		1,582,000
D504 Deputy Director (BPS-18) Horticulture (HQ)	1	1	903,000		949,000
D796 DEPUTY DIRECTOR MFSC (BPS-18)		1			461,000
A060 Assistant Accounts (BPS-17) Officer	1	1	1,218,000		1,279,000
A079 Assistant Director (BPS-17)	1	1	224,000		236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension						
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	365,000		384,000
A887	ASSISTANT DIRECTOR MFSC	(BPS-17)		2			729,000
S166	Superintendent	(BPS-17)	3	4	1,805,000		2,261,000
A057	Assistant	(BPS-16)	5	5	2,484,000		2,609,000
C082	Computer Operator	(BPS-16)	1	1	196,000		206,000
S115	Stenographer	(BPS-16)	2	2	1,206,000		1,267,000
A01102	Personal pay				290,000	324,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		47	49	12,589,000	10,314,000	13,725,000
A01151	Total Basic Pay Other Staff		47	49	12,561,000	10,307,000	13,695,000
S035	Senior Clerk	(BPS-14)	5	5	1,839,000		1,931,000
S115	Stenographer	(BPS-14)	4	4	1,911,000		2,007,000
J013	Junior Clerk	(BPS-11)	9	9	2,440,000		2,562,000
T054	Typist	(BPS-07)		2			500,000
D112	Driver	(BPS-06)	5	5	1,261,000		1,325,000
M022	Mechanic	(BPS-05)	2	2	623,000		655,000
T086	Tractor Operator	(BPS-05)	2	2	623,000		655,000
D006	Daftari	(BPS-04)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	348,000		366,000
F020	Field Worker	(BPS-03)	2	2	408,000		429,000
M010	Mali	(BPS-03)	2	2	348,000		366,000
N005	Naib Qasid	(BPS-03)	12	12	2,319,000		2,435,000
S162	Sweeper	(BPS-03)	1	1	190,000		200,000
A01152	Personal pay				28,000	7,000	30,000
A012	TOTAL ALLOWANCES				17,858,000	26,056,000	37,184,000
A012-1	TOTAL REGULAR ALLOWANCES				17,551,000	25,601,000	36,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension				
A01201	Senior Post Allowance		15,000	9,000	16,000
A01202	House Rent Allowance		1,754,000	4,216,000	5,438,000
A01203	Conveyance Allowance		1,522,000	1,735,000	2,220,000
A01207	Washing Allowance		23,000	321,000	321,000
A01208	Dress Allowance		9,000	315,000	315,000
A0120D	Integrated Allowance		65,000	174,000	174,000
A0120E	Housing Subsidy Allowance		930,000	724,000	977,000
A01217	Medical Allowance		1,468,000	1,513,000	1,753,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013		530,000	503,000	557,000
A01224	Entertainment Allowance		22,000	31,000	35,000
A01226	Computer Allowance			31,000	31,000
A01227	Project allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		355,000	338,000	373,000
A0122M	Adhoc Relief Allowance 2016		2,087,000	2,033,000	2,526,000
A0122Y	Ad-hoc Relief Allowance 2017		3,037,000	2,807,000	3,523,000
A01233	Unattractive Area Allowance			3,000	3,000
001	Unattractive Area Allowance				3,000
A01239	Special allowance			2,667,000	2,700,000
001	Special Allowance				2,700,000
A0123G	Ad-hoc Relief Allowance-2018		3,037,000	2,807,000	3,523,000
A0123P	Ad-hoc Relief Allowance 2019		2,337,000	2,089,000	2,582,000
A0124F	Adhoc Relief Allowance-2021			2,805,000	2,805,000
A0124H	Special Allowance-2021			338,000	1,002,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,709,000
A01270	Other		360,000	120,000	378,000
001	Others		360,000	120,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		307,000	455,000	201,000
A01274	Medical Charges		107,000	453,000	1,000
001	Medical Charges		107,000	453,000	1,000
A01277	Contingent Paid Staff		100,000	1,000	
A01278	Leave Salary		100,000	1,000	200,000
001	Leave Salary		100,000	1,000	200,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
A03 TOTAL OPERATING EXPENSES			<u>2,771,000</u>	<u>12,926,000</u>	<u>3,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>282,000</u>	<u>320,000</u>	<u>311,000</u>
A03201 Postage and Telegraph			12,000	50,000	14,000
A03202 Telephone and Trunk Call			270,000	270,000	297,000
A033 TOTAL UTILITIES			<u>937,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03301 Gas			237,000	300,000	300,000
A03303 Electricity			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			700,000	900,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>4,000</u>
A03407 Rates and Taxes			3,000		4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,576,000</u>	<u>1,463,000</u>
A03805 Travelling Allowance			<u>624,000</u>	<u>800,000</u>	<u>687,000</u>
001 Travelling Allowance			624,000	800,000	687,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>564,000</u>	<u>764,000</u>	<u>762,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			564,000	764,000	762,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>9,830,000</u>	<u>471,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Stationery			150,000	200,000	165,000
A03905 Newspapers Periodicals and Books			7,000	18,000	8,000
A03906 Uniforms and Protective Clothing			12,000	12,000	100,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>1,300,000</u>	<u>132,000</u>
001 Advertising and Publicity			120,000	1,300,000	132,000
A03970 Others			<u>60,000</u>	<u>8,300,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
001 Others			60,000	8,300,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,161,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,161,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,161,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000,000</u>	<u>300,001,000</u>	<u>650,000,000</u>
A051 TOTAL SUBSIDIES				<u>1,000</u>	<u>350,000,000</u>
A05104 Fertilizer				1,000	350,000,000
A052 TOTAL GRANTS-DOMESTIC			<u>850,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A05270 To Others			<u>850,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
001 To Others			850,000,000	300,000,000	300,000,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>310,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001 Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension					
001 Transport			136,000	136,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Machinery and Equipment			58,000	58,000	64,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>	<u>101,000</u>	
A13302 Residential Buildings				100,000	
A13370 Others			<u>39,000</u>	<u>1,000</u>	
001 Others			39,000	1,000	
Directorate General Agriculture Extension			906,779,000	369,523,000	732,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,789,000</u>	<u>3,849,000</u>	<u>8,424,000</u>
A011 TOTAL PAY	10	10	<u>4,252,000</u>	<u>1,910,000</u>	<u>4,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,249,000</u>	<u>384,000</u>	<u>2,370,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,237,000</u>	<u>366,000</u>	<u>2,350,000</u>
D462 Director Field Operation (BPS-19)	1	1	1,490,000		1,565,000
S115 Stenographer (BPS-16)	1	1	747,000		785,000
A01102 Personal pay			12,000	18,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,003,000</u>	<u>1,526,000</u>	<u>2,107,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,953,000</u>	<u>1,525,000</u>	<u>2,054,000</u>
S035 Senior Clerk (BPS-14)	1	1	345,000		363,000
J013 Junior Clerk (BPS-11)	1	1	322,000		339,000
D112 Driver (BPS-06)	1	1	299,000		314,000
C057 Chowkidar (BPS-03)	1	1	154,000		162,000
M010 Mali (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	2	2	450,000		473,000
S162 Sweeper (BPS-03)	1	1	183,000		193,000
A01152 Personal pay			50,000	1,000	53,000
A012 TOTAL ALLOWANCES			<u>2,537,000</u>	<u>1,939,000</u>	<u>3,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,526,000</u>	<u>1,937,000</u>	<u>3,746,000</u>
A01202 House Rent Allowance			300,000	365,000	365,000
A01203 Conveyance Allowance			205,000	165,000	216,000
A01205 Dearness Allowance				1,000	1,000
A01207 Washing Allowance			8,000	83,000	83,000
A01208 Dress Allowance			6,000	81,000	81,000
A01209 Special Additional Allowance				94,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
A0120D	Integrated Allowance		11,000	49,000	49,000
A0120E	Housing Subsidy Allowance		202,000	1,000	1,000
A01217	Medical Allowance		200,000	144,000	210,000
A0121T	Adhoc Relief Allowance 2013		76,000	25,000	80,000
A01224	Entertainment Allowance		5,000	1,000	6,000
A01227	Project allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		52,000	17,000	55,000
A0122M	Adhoc Relief Allowance 2016		275,000	112,000	289,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	153,000	420,000
A01236	Deputation Allowance			1,000	
A01239	Special allowance			<u>99,000</u>	<u>100,000</u>
001	Special Allowance				100,000
A0123G	Ad-hoc Relief Allowance-2018		400,000	153,000	420,000
A0123P	Ad-hoc Relief Allowance 2019		350,000	153,000	368,000
A0124F	Adhoc Relief Allowance-2021			153,000	153,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				660,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>2,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>10,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		10,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>407,000</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A036	TOTAL MOTOR VEHICLES		<u>12,000</u>	<u>10,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A03603 Registration			12,000	10,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Travelling Allowance			120,000	120,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	122,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>146,000</u>	<u>211,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Stationery			15,000	30,000	17,000
A03905 Newspapers Periodicals and Books			8,000	6,000	9,000
A03906 Uniforms and Protective Clothing			12,000	4,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Cost of other Stores			90,000	90,000	99,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,000</u>	<u>1,980,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,000	1,980,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transport			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
Director Field Operation			9,081,000	4,296,000	10,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,151,000</u>	<u>29,265,000</u>	<u>28,609,000</u>
A011 TOTAL PAY	56	56	<u>10,508,000</u>	<u>14,132,000</u>	<u>11,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>5,757,000</u>	<u>9,132,000</u>	<u>6,091,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>5,720,000</u>	<u>9,071,000</u>	<u>6,011,000</u>
D641 Director Agriculture Information (BPS-19)	1	1	336,000		353,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	364,000		383,000
D401 Deputy Director - IT (BPS-18)	1	1	224,000		236,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	364,000		383,000
A007 Accounts Officer (BPS-17)	1		178,000		
A029 Agriculture Officer (BPS-17)	15	15	2,661,000		2,795,000
A060 Assistant Accounts Officer (BPS-17)		1			187,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	356,000		374,000
M166 M.I.S. Manager (BPS-17)	1	1	178,000		187,000
M237 Mobile Application Developer (BPS-17)	1	1	178,000		187,000
N046 Network Administrator (BPS-17)	1	1	178,000		187,000
P304 Producer (BPS-17)	1	1	178,000		187,000
A057 Assistant (BPS-16)	1	1	252,000		265,000
C082 Computer Operator (BPS-16)	2	2	273,000		287,000
A01102 Personal pay			37,000	61,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,751,000</u>	<u>5,000,000</u>	<u>5,018,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,722,000</u>	<u>4,956,000</u>	<u>4,968,000</u>
S035 Senior Clerk (BPS-14)	1	1	157,000		165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
E035 Equipment Engineer (BPS-13)	1	1	361,000		380,000
A054 Artist (BPS-11)	1	1	252,000		265,000
E019 Electrician (BPS-11)	1	1	252,000		265,000
J013 Junior Clerk (BPS-11)	2	2	469,000		493,000
P020 Penal Operator (BPS-11)	1	1	262,000		276,000
G063 Graphics Designer (BPS-10)	1	1	126,000		133,000
V034 Video Camera Operator (BPS-10)	1	1	188,000		198,000
D112 Driver (BPS-06)	4	4	583,000		613,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	203,000		214,000
C001 Caligrapher (BPS-05)	2	2	317,000		333,000
S127 Store Keeper (BPS-05)	1	1	202,000		213,000
C057 Chowkidar (BPS-03)	2	2	248,000		261,000
H053 Helper (BPS-03)	2	2	248,000		261,000
M010 Mali (BPS-03)	1	1	136,000		143,000
N005 Naib Qasid (BPS-03)	4	4	425,000		447,000
S023 Security Guard (BPS-03)	1	1	136,000		143,000
S162 Sweeper (BPS-03)	1	1	157,000		165,000
A01152 Personal pay			29,000	44,000	50,000
A012 TOTAL ALLOWANCES			9,643,000	15,133,000	17,500,000
A012-1 TOTAL REGULAR ALLOWANCES			9,542,000	15,131,000	17,393,000
A01202 House Rent Allowance			1,923,000	3,758,000	3,758,000
A01203 Conveyance Allowance			1,377,000	1,373,000	1,446,000
A01207 Washing Allowance			11,000	184,000	184,000
A01208 Dress Allowance			8,000	180,000	180,000
A0120D Integrated Allowance			22,000	105,000	105,000
A0120E Housing Subsidy Allowance			133,000	167,000	200,000
A01217 Medical Allowance			852,000	847,000	895,000
A0121T Adhoc Relief Allowance 2013			158,000	139,000	166,000
A01224 Entertainment Allowance			6,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01226 Computer Allowance				30,000	30,000
A0122C Adhoc Relief Allowance - 2015			107,000	94,000	113,000
A0122M Adhoc Relief Allowance 2016			1,045,000	993,000	1,098,000
A0122Y Ad-hoc Relief Allowance 2017			1,450,000	1,413,000	1,523,000
A01239 Special allowance				<u>1,580,000</u>	<u>1,600,000</u>
001 Special Allowance					1,600,000
A0123G Ad-hoc Relief Allowance-2018			1,450,000	1,413,000	1,523,000
A0123P Ad-hoc Relief Allowance 2019			1,000,000	980,000	1,050,000
A0124F Adhoc Relief Allowance-2021				1,413,000	1,413,000
A0124H Special Allowance-2021				437,000	437,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,645,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>15,468,000</u>	<u>15,171,000</u>	<u>16,148,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,785,000</u>	<u>9,062,000</u>	<u>9,080,000</u>
A03201 Postage and Telegraph			12,000	12,000	14,000
A03202 Telephone and Trunk Call			60,000	50,000	66,000
A03270 Others			<u>9,713,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Mobile Connectivity			9,713,000	9,000,000	9,000,000
A033 TOTAL UTILITIES			<u>801,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03301 Gas			300,000	400,000	400,000
A03303 Electricity			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			500,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A03407 Rates and Taxes			6,000	6,000	7,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03603 Registration			55,000	55,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>612,000</u>	<u>723,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001 Travelling Allowance			190,000	190,000	209,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>22,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	22,000	14,000
A039 TOTAL GENERAL			<u>4,249,000</u>	<u>3,836,000</u>	<u>4,677,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>58,000</u>
001 Stationery			52,000	52,000	58,000
A03902 Printing and Publication			<u>3,864,000</u>	<u>3,464,000</u>	<u>4,251,000</u>
001 Printing and publication			3,864,000	3,464,000	4,251,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			8,000	12,000	9,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>120,000</u>	<u>198,000</u>
001 Advertising and Publicity			180,000	120,000	198,000
A03942 Cost of Other Stores			<u>115,000</u>	<u>145,000</u>	<u>127,000</u>
001 Cost of other Stores			115,000	145,000	127,000
A03970 Others			<u>22,000</u>	<u>35,000</u>	<u>25,000</u>
001 Others			22,000	35,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>660,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>660,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	660,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,200,000</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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>2,000</u>	<u>11,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>272,000</u>	<u>274,000</u>
A130 TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
A13001 Transport			<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
001 Transport			123,000	123,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	125,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Office Buildings			12,000	12,000	14,000
Bureau of Agriculture Information			36,676,000	46,570,000	47,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4910	Statistical Officer Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,686,000</u>	<u>12,901,000</u>	<u>17,210,000</u>
A011	TOTAL PAY		18	27	<u>5,516,000</u>	<u>5,491,000</u>	<u>6,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,675,000</u>	<u>1,676,000</u>	<u>1,069,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,675,000</u>	<u>1,675,000</u>	<u>1,068,000</u>
S113	Statistician	(BPS-18)	1		658,000		
S112	Statistical Officer	(BPS-17)	1	1	639,000		671,000
S107	Statistical Investigator	(BPS-16)	1	1	378,000		397,000
A01102	Personal pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	25	<u>3,841,000</u>	<u>3,815,000</u>	<u>5,101,000</u>
A01151	Total Basic Pay Other Staff		15	25	<u>3,814,000</u>	<u>3,814,000</u>	<u>5,100,000</u>
S035	Senior Clerk	(BPS-14)	1	1	326,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
S109	Statistical Assistant	(BPS-11)	2	2	583,000		613,000
C109	Crop Reporter	(BPS-06)	7	17	1,718,000		3,079,000
P089	Projectionist-Cum-Driver	(BPS-06)	1		285,000		
C057	Chowkidar	(BPS-03)	1	1	186,000		196,000
N005	Naib Qasid	(BPS-03)	2	2	425,000		447,000
S162	Sweeper	(BPS-03)		1			116,000
A01152	Personal pay				27,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,170,000</u>	<u>7,410,000</u>	<u>11,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,069,000</u>	<u>7,379,000</u>	<u>10,934,000</u>
A01202	House Rent Allowance				641,000	1,500,000	1,980,000
A01203	Conveyance Allowance				774,000	1,500,000	1,804,000
A01205	Dearness Allowance				1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A01207	Washing Allowance		2,000	180,000	312,000
A01208	Dress Allowance		2,000	180,000	312,000
A0120D	Integrated Allowance		11,000	110,000	190,000
A0120P	Adhoc Relief 2009			1,000	
A0120X	Adhoc Allowance - 2010			1,000	
A01217	Medical Allowance		351,000	430,000	648,000
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121M	Adhoc Relief Allowance - 2012			1,000	
A0121T	Adhoc Relief Allowance 2013		95,000	95,000	100,000
A0121Z	Adhoc Relief Allowance-2014		13,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000	68,000
A0122M	Adhoc Relief Allowance 2016		433,000	433,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017		574,000	574,000	743,000
A01239	Special allowance			<u>400,000</u>	<u>400,000</u>
001	Special Allowance				400,000
A0123G	Ad-hoc Relief Allowance-2018		574,000	574,000	743,000
A0123P	Ad-hoc Relief Allowance 2019		534,000	534,000	701,000
A0124F	Adhoc Relief Allowance-2021			551,000	551,000
A0124H	Special Allowance-2021			220,000	682,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,075,000
A01270	Other			<u>8,000</u>	<u>8,000</u>
001	Others				8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>31,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges		1,000	30,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>671,000</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>3,000</u>	<u>202,000</u>
A03201	Postage and Telegraph		1,000	2,000	2,000
A03202	Telephone and Trunk Call		1,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A033 TOTAL UTILITIES			<u>16,000</u>	<u>43,000</u>	<u>300,000</u>
A03301 Gas			2,000	14,000	100,000
A03303 Electricity			<u>13,000</u>	<u>29,000</u>	<u>200,000</u>
001 Electricity			13,000	29,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	300,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>251,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	200,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>31,000</u>	<u>50,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			31,000	50,000	42,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>74,000</u>	<u>77,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			8,000	15,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			1,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			1,000	1,000	
A03942 Cost of Other Stores			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Cost of other Stores			25,000	30,000	28,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>760,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>760,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			760,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
003 I.T. Equipment			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Transport			14,000	14,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Statistical Officer Crop Reporting Services Peshawar			10,917,000	13,601,000	20,343,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,350,000</u>	<u>19,880,000</u>	<u>30,972,000</u>
A011 TOTAL PAY	35	51	<u>10,451,000</u>	<u>8,919,000</u>	<u>14,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	15	<u>5,072,000</u>	<u>4,507,000</u>	<u>6,959,000</u>
A01101 Total Basic Pay Of Officer	11	15	<u>4,962,000</u>	<u>4,280,000</u>	<u>6,728,000</u>
D068 Director General (BPS-20)	1	1	830,000		872,000
D063 Director (BPS-19)	1	1	774,000		813,000
D333 Director Planning (BPS-19)		1			461,000
D429 Deputy Director (Finance & Accounts) (BPS-18)		1			461,000
S113 Statistician (BPS-18)	1	1	669,000		703,000
A007 Accounts Officer (BPS-17)	1	1	365,000		384,000
A513 Assistant Director (IT) (BPS-17)		1			365,000
S112 Statistical Officer (BPS-17)	1	1	658,000		691,000
S166 Superintendent (BPS-17)	1	1	315,000		331,000
A057 Assistant (BPS-16)	1	1	235,000		247,000
C082 Computer Operator (BPS-16)	2	3	391,000		638,000
S061 Senior Scale Stenographer (BPS-16)	1	1	388,000		408,000
S107 Statistical Investigator (BPS-16)	1	1	337,000		354,000
A01102 Personal pay			110,000	226,000	230,000
A01103 Special Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	24	36	<u>5,379,000</u>	<u>4,412,000</u>	<u>7,380,000</u>
A01151 Total Basic Pay Other Staff	24	36	<u>5,358,000</u>	<u>4,401,000</u>	<u>7,357,000</u>
S035 Senior Clerk (BPS-14)	1	2	217,000		411,000
J013 Junior Clerk (BPS-11)	1	2	183,000		344,000
S109 Statistical Assistant (BPS-11)	6	6	1,686,000		1,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4378	Crop Reporting Services Headquarter Peshawar						
D112	Driver	(BPS-06)	2	3	432,000		582,000
P089	Projectionist-Cum-Driver	(BPS-06)		1			340,000
S110	Statistical Computer	(BPS-06)	6	6	1,302,000		1,368,000
C057	Chowkidar	(BPS-03)	2	2	425,000		447,000
N005	Naib Qasid	(BPS-03)	5	11	997,000		1,741,000
S162	Sweeper	(BPS-03)	1	3	116,000		353,000
A01152	Personal pay				21,000	11,000	23,000
A012	TOTAL ALLOWANCES				6,899,000	10,961,000	16,633,000
A012-1	TOTAL REGULAR ALLOWANCES				6,624,000	10,719,000	16,432,000
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,295,000	2,750,000	3,662,000
A01203	Conveyance Allowance				999,000	1,062,000	1,503,000
A01207	Washing Allowance				8,000	201,000	285,000
A01208	Dress Allowance				4,000	198,000	282,000
A0120D	Integrated Allowance				27,000	118,000	170,000
A01217	Medical Allowance				617,000	660,000	929,000
A0121T	Adhoc Relief Allowance 2013				134,000	115,000	141,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01226	Computer Allowance				36,000	36,000	38,000
A01227	Project allowance					218,000	218,000
A0122C	Adhoc Relief Allowance - 2015				88,000	77,000	93,000
A0122M	Adhoc Relief Allowance 2016				712,000	646,000	974,000
A0122Y	Ad-hoc Relief Allowance 2017				932,000	892,000	1,205,000
A01236	Deputation Allowance					64,000	64,000
A01238	Charge allowance					1,000	1,000
A01239	Special allowance					<u>910,000</u>	<u>910,000</u>
001	Special Allowance						910,000
A0123G	Ad-hoc Relief Allowance-2018				932,000	892,000	1,205,000
A0123P	Ad-hoc Relief Allowance 2019				802,000	637,000	1,028,000
A01243	Special travelling allowance					81,000	81,000
A0124F	Adhoc Relief Allowance-2021					864,000	864,000
A0124H	Special Allowance-2021					135,000	721,000
A0124L	Weather Allowance					20,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4378	Crop Reporting Services Headquarter Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%				1,962,000
A01270	Other		<u>32,000</u>	<u>120,000</u>	<u>34,000</u>
001	Others				34,000
081	PhD Allowance		32,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,000</u>	<u>242,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>43,000</u>	<u>141,000</u>	<u>1,000</u>
001	Medical Charges		43,000	141,000	1,000
A01277	Contingent Paid Staff		132,000	100,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		100,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,348,000</u>	<u>3,977,000</u>	<u>2,899,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03201	Postage and Telegraph		100,000	100,000	110,000
A03202	Telephone and Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>787,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas		286,000	100,000	100,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		15,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>842,000</u>	<u>2,355,000</u>	<u>1,361,000</u>
A03805	Travelling Allowance		<u>343,000</u>	<u>1,300,000</u>	<u>700,000</u>
001	Travelling Allowance		343,000	1,300,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>444,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			444,000	1,000,000	600,000
A03808 Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Conveyance Charges			55,000	55,000	61,000
A039 TOTAL GENERAL			<u>454,000</u>	<u>672,000</u>	<u>563,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001 Stationery			120,000	200,000	132,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			12,000	12,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03942 Cost of Other Stores			<u>133,000</u>	<u>200,000</u>	<u>147,000</u>
001 Cost of other Stores			133,000	200,000	147,000
A03970 Others			<u>31,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			31,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>5,538,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>5,538,000</u>	<u>2,000,000</u>
A04102 Commuted value of pension				5,138,000	
A04114 Superannuation Encashment of L.P.R			800,000	400,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>1,000,000</u>	<u>9,185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>400,000</u>	<u>83,000</u>
A09201 Hardware			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Hardware			25,000	100,000	28,000
A09203 I.T. Equipment			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
003 I.T. Equipment			50,000	300,000	55,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>9,000,000</u>
A09501 Transport					<u>9,000,000</u>
001 Transport					9,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>427,000</u>	<u>356,000</u>
A130 TOTAL TRANSPORT			<u>226,000</u>	<u>300,000</u>	<u>249,000</u>
A13001 Transport			<u>226,000</u>	<u>300,000</u>	<u>249,000</u>
001 Transport			226,000	300,000	249,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
A13101 Machinery and Equipment			<u>69,000</u>	<u>100,000</u>	<u>76,000</u>
001 Machinery and Equipment			69,000	100,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Office Buildings			15,000	15,000	17,000
Crop Reporting Services Headquarter Peshawar			21,696,000	30,823,000	47,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,411,000</u>	<u>2,131,000</u>	<u>4,525,000</u>
A011 TOTAL PAY	8	11	<u>958,000</u>	<u>982,000</u>	<u>2,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>29,000</u>	<u>1,000</u>	<u>740,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>29,000</u>	<u>1,000</u>	<u>740,000</u>
S112 Statistical Officer (BPS-17)	1	1	17,000		480,000
S107 Statistical Investigator (BPS-16)	1	1	12,000		260,000
A011-2 TOTAL PAY OF OTHER STAFF	6	9	<u>929,000</u>	<u>981,000</u>	<u>1,534,000</u>
A01151 Total Basic Pay Other Staff	6	9	<u>928,000</u>	<u>980,000</u>	<u>1,532,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	136,000		220,000
S109 Statistical Assistant (BPS-11)	2	2	429,000		451,000
C109 Crop Reporter (BPS-06)	1	1	130,000		200,000
C057 Chowkidar (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	1	2	107,000		229,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>453,000</u>	<u>1,149,000</u>	<u>2,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>439,000</u>	<u>1,139,000</u>	<u>2,149,000</u>
A01202 House Rent Allowance			55,000	155,000	345,000
A01203 Conveyance Allowance			67,000	137,000	229,000
A01207 Washing Allowance			2,000	29,000	53,000
A01208 Dress Allowance			2,000	29,000	53,000
A0120D Integrated Allowance			6,000	6,000	22,000
A01217 Medical Allowance			55,000	87,000	154,000
A0121T Adhoc Relief Allowance 2013			9,000	13,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH4157	Statistical Officer Crop Reporting Services Shangla				
A0122C	Adhoc Relief Allowance - 2015		6,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016		40,000	74,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		53,000	99,000	143,000
A01233	Unattractive Area Allowance		<u>37,000</u>	<u>58,000</u>	<u>80,000</u>
001	Unattractive Area Allowance		37,000	58,000	80,000
A01239	Special allowance			<u>126,000</u>	<u>150,000</u>
001	Special Allowance				150,000
A0123G	Ad-hoc Relief Allowance-2018		53,000	99,000	143,000
A0123P	Ad-hoc Relief Allowance 2019		54,000	99,000	143,000
A0124F	Adhoc Relief Allowance-2021			99,000	100,000
A0124H	Special Allowance-2021				126,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>10,000</u>	<u>102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01277	Contingent Paid Staff		12,000	8,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>322,000</u>	<u>277,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>21,000</u>	<u>22,000</u>
A03303	Electricity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		15,000	20,000	20,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building		120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>101,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Travelling Allowance			60,000	100,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000	1,000	1,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>75,000</u>	<u>50,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03902 Printing and Publication				<u>30,000</u>	<u>20,000</u>
001 Printing and publication				30,000	20,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	15,000	11,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			7,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	880,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A13001 Transport			<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			9,000	1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH4157	Statistical Officer Crop Reporting Services Shangla				
001	Machinery and Equipment		12,000	20,000	14,000
Statistical Officer Crop Reporting Services Shangla			2,472,000	2,475,000	5,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SU4174	Statistical Officer Crop Reporting Services Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,646,000	10,043,000	17,501,000
A011	TOTAL PAY		21	38	5,174,000	5,206,000	7,704,000
A011-1	TOTAL PAY OF OFFICERS		2	2	945,000	947,000	995,000
A01101	Total Basic Pay Of Officer		2	2	945,000	945,000	993,000
S112	Statistical Officer	(BPS-17)	1	1	608,000		639,000
S107	Statistical Investigator	(BPS-16)	1	1	337,000		354,000
A01102	Personal pay					1,000	1,000
A01103	Special Pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		19	36	4,229,000	4,259,000	6,709,000
A01151	Total Basic Pay Other Staff		19	36	4,196,000	4,196,000	6,609,000
S035	Senior Clerk	(BPS-14)		1			183,000
J013	Junior Clerk	(BPS-11)	1	1	342,000		360,000
S109	Statistical Assistant	(BPS-11)	2	2	652,000		685,000
C109	Crop Reporter	(BPS-06)	14	28	2,784,000		4,709,000
C057	Chowkidar	(BPS-03)	1	1	224,000		236,000
N005	Naib Qasid	(BPS-03)	1	2	194,000		320,000
S162	Sweeper	(BPS-03)		1			116,000
A01152	Personal pay				33,000	63,000	100,000
A012	TOTAL ALLOWANCES				3,472,000	4,837,000	9,797,000
A012-1	TOTAL REGULAR ALLOWANCES				3,183,000	4,835,000	9,743,000
A01202	House Rent Allowance				349,000	631,000	1,433,000
A01203	Conveyance Allowance				492,000	492,000	921,000
A01207	Washing Allowance					160,000	352,000
A01208	Dress Allowance					160,000	352,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
A0120D	Integrated Allowance		6,000	118,000	235,000
A01217	Medical Allowance		304,000	304,000	626,000
A0121T	Adhoc Relief Allowance 2013		99,000	99,000	104,000
A0122C	Adhoc Relief Allowance - 2015		67,000	67,000	71,000
A0122M	Adhoc Relief Allowance 2016		354,000	354,000	594,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	500,000	747,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	12,000	13,000
A01239	Special allowance			<u>203,000</u>	<u>210,000</u>
001	Special Allowance				210,000
A0123G	Ad-hoc Relief Allowance-2018		500,000	500,000	747,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	500,000	747,000
A0124F	Adhoc Relief Allowance-2021			501,000	501,000
A0124H	Special Allowance-2021			214,000	928,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>289,000</u>	<u>2,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>239,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		239,000	1,000	1,000
A01278	Leave Salary		<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>308,000</u>	<u>314,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		22,000	26,000	25,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>152,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>151,000</u>	<u>151,000</u>	<u>167,000</u>
001 Travelling Allowance			151,000	151,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	14,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>81,000</u>	<u>79,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			13,000	20,000	15,000
A03902 Printing and Publication			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
001 Printing and publication			13,000	1,000	15,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001 Payments to Others for Service Rendered			35,000	50,000	39,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			9,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>26,000</u>	<u>15,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	15,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>36,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
Statistical Officer Crop Reporting Services Swabi			9,782,000	11,819,000	19,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,123,000</u>	<u>7,008,000</u>	<u>27,820,000</u>
A011 TOTAL PAY	15	67	<u>3,129,000</u>	<u>3,084,000</u>	<u>10,419,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>837,000</u>	<u>1,083,000</u>	<u>1,768,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>836,000</u>	<u>900,000</u>	<u>1,565,000</u>
S113 Statistician (BPS-18)	1		342,000		
S112 Statistical Officer (BPS-17)	1	2	320,000		701,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)	1	2	174,000		410,000
A01102 Personal pay			1,000	180,000	200,000
A01103 Special Pay				3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	12	61	<u>2,292,000</u>	<u>2,001,000</u>	<u>8,651,000</u>
A01151 Total Basic Pay Other Staff	12	61	<u>2,292,000</u>	<u>2,000,000</u>	<u>8,650,000</u>
S035 Senior Clerk (BPS-14)	1	2	285,000		483,000
J013 Junior Clerk (BPS-11)	1	2	164,000		324,000
S109 Statistical Assistant (BPS-11)	2	4	453,000		778,000
C109 Crop Reporter (BPS-06)	5	38	893,000		5,144,000
D112 Driver (BPS-06)	1	2	210,000		349,000
C057 Chowkidar (BPS-03)	1	4	154,000		508,000
N005 Naib Qasid (BPS-03)	1	5	133,000		602,000
S162 Sweeper (BPS-03)		4			462,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>1,994,000</u>	<u>3,924,000</u>	<u>17,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,962,000</u>	<u>3,911,000</u>	<u>17,379,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4254	Statistical Officer Crop Reporting Services Swat				
A01202	House Rent Allowance		240,000	550,000	3,337,000
A01203	Conveyance Allowance		288,000	450,000	1,856,000
A01207	Washing Allowance		2,000	120,000	660,000
A01208	Dress Allowance		2,000	120,000	660,000
A0120D	Integrated Allowance		6,000	90,000	416,000
A01217	Medical Allowance		170,000	250,000	1,247,000
A0121T	Adhoc Relief Allowance 2013		40,000	80,000	100,000
A0122C	Adhoc Relief Allowance - 2015		26,000	40,000	50,000
A0122M	Adhoc Relief Allowance 2016		192,000	240,000	985,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		242,000	370,000	1,135,000
A01233	Unattractive Area Allowance		<u>110,000</u>	<u>220,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		110,000	220,000	220,000
A01239	Special allowance			<u>310,000</u>	<u>320,000</u>
001	Special Allowance				320,000
A0123G	Ad-hoc Relief Allowance-2018		243,000	350,000	1,095,000
A0123P	Ad-hoc Relief Allowance 2019		243,000	350,000	1,077,000
A0124F	Adhoc Relief Allowance-2021			350,000	350,000
A0124H	Special Allowance-2021				2,257,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>13,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		11,000	11,000	
A01278	Leave Salary		<u>20,000</u>	<u>1,000</u>	<u>21,000</u>
001	Leave Salary		20,000	1,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>598,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A03202 Telephone and Trunk Call			33,000	33,000	37,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			40,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>350,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	50,000	100,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>160,000</u>	<u>109,000</u>
A03901 Stationery			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			27,000	40,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>40,000</u>	<u>26,000</u>
001 Printing and publication			23,000	40,000	26,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>20,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			14,000	20,000	16,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Cost of other Stores			20,000	40,000	22,000
A03970 Others			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			13,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	2,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>36,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001 Transport			11,000	11,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
Statistical Officer Crop Reporting Services Swat			6,354,000	7,644,000	30,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,866,000</u>	<u>7,805,000</u>	<u>10,366,000</u>
A011 TOTAL PAY	13	15	<u>4,125,000</u>	<u>3,984,000</u>	<u>5,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>80,000</u>	<u>561,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>80,000</u>	<u>560,000</u>	<u>650,000</u>
S112 Statistical Officer (BPS-17)	1	1	52,000		350,000
S107 Statistical Investigator (BPS-16)	1	1	28,000		300,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	13	<u>4,045,000</u>	<u>3,423,000</u>	<u>4,484,000</u>
A01151 Total Basic Pay Other Staff	<u>11</u>	<u>13</u>	<u>4,045,000</u>	<u>3,422,000</u>	<u>4,483,000</u>
S035 Senior Clerk (BPS-14)	1	1	391,000		411,000
J013 Junior Clerk (BPS-11)	1	1	383,000		403,000
S109 Statistical Assistant (BPS-11)	2	2	766,000		805,000
C109 Crop Reporter (BPS-06)	5	5	2,051,000		2,154,000
C057 Chowkidar (BPS-03)	1	1	227,000		239,000
N005 Naib Qasid (BPS-03)	1	2	227,000		355,000
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>2,741,000</u>	<u>3,821,000</u>	<u>5,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,634,000</u>	<u>3,813,000</u>	<u>5,125,000</u>
A01202 House Rent Allowance			294,000	500,000	586,000
A01203 Conveyance Allowance			368,000	410,000	494,000
A01207 Washing Allowance			2,000	60,000	84,000
A01208 Dress Allowance			2,000	60,000	84,000
A0120D Integrated Allowance			6,000	35,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK4027	Statistical Officer Crop Reporting Services Tank				
A01217	Medical Allowance		219,000	250,000	286,000
A0121T	Adhoc Relief Allowance 2013		84,000	65,000	100,000
A0122C	Adhoc Relief Allowance - 2015		58,000	56,000	61,000
A0122M	Adhoc Relief Allowance 2016		289,000	270,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017		420,000	400,000	465,000
A01233	Unattractive Area Allowance			<u>16,000</u>	<u>16,000</u>
001	Unattractive Area Allowance				16,000
A01236	Deputation Allowance		72,000	1,000	1,000
A01239	Special allowance			<u>500,000</u>	<u>500,000</u>
001	Special Allowance				500,000
A0123G	Ad-hoc Relief Allowance-2018		420,000	400,000	465,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	400,000	444,000
A0124F	Adhoc Relief Allowance-2021			370,000	370,000
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>8,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	6,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>541,000</u>	<u>292,000</u>	<u>641,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>23,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		22,000	20,000	25,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>180,000</u>	<u>498,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>80,000</u>	<u>388,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	80,000	388,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>87,000</u>	<u>109,000</u>
A03901 Stationery			<u>40,000</u>	<u>16,000</u>	<u>44,000</u>
001 Stationery			40,000	16,000	44,000
A03919 Payments to Other for Service Rendered			<u>27,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			27,000	1,000	
A03942 Cost of Other Stores			<u>33,000</u>	<u>40,000</u>	<u>37,000</u>
001 Cost of other Stores			33,000	40,000	37,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			25,000	30,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>428,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>428,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	428,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>35,000</u>	<u>57,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>18,000</u>	<u>42,000</u>
A13001 Transport			<u>38,000</u>	<u>18,000</u>	<u>42,000</u>
001 Transport			38,000	18,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	12,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Statistical Officer Crop Reporting Services Tank			8,059,000	8,561,000	11,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,094,000</u>
A011	TOTAL PAY		16		<u>4,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>2,780,000</u>
A01101	Total Basic Pay Of Officer		8		<u>2,780,000</u>
P070	Principal	(BPS-19)	1		461,000
S044	Senior Instructor	(BPS-18)	1		450,000
A241	Assistant Director Training	(BPS-17)	1		365,000
I018	Instructor	(BPS-17)	2		650,000
A057	Assistant	(BPS-16)	1		327,000
C082	Computer Operator	(BPS-16)	2		527,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,299,000</u>
A01151	Total Basic Pay Other Staff		8		<u>1,299,000</u>
S035	Senior Clerk	(BPS-14)	1		300,000
J013	Junior Clerk	(BPS-11)	2		451,000
D112	Driver	(BPS-06)	1		200,000
C057	Chowkidar	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		116,000
S162	Sweeper	(BPS-03)	1		116,000
A012	TOTAL ALLOWANCES				<u>3,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,015,000</u>
A01202	House Rent Allowance				849,000
A01203	Conveyance Allowance				376,000
A01207	Washing Allowance				36,000
A01208	Dress Allowance				36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

**PR8732 Provincial Training Directorate on Farm
Water Management Peshawar**

A0120D	Integrated Allowance				24,000
A01217	Medical Allowance				171,000
A0122M	Adhoc Relief Allowance 2016				201,000
A0122Y	Ad-hoc Relief Allowance 2017				201,000
A0123G	Ad-hoc Relief Allowance-2018				201,000
A0123P	Ad-hoc Relief Allowance 2019				160,000
A0124H	Special Allowance-2021				460,000
A0124N	Disparity Reduction Allowance 2022- 15%				300,000

**Provincial Training Directorate on Farm
Water Management Peshawar**

7,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,872,000</u>	<u>38,080,000</u>	<u>49,338,000</u>
A011	TOTAL PAY		<u>22,925,000</u>	<u>18,650,000</u>	<u>24,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,307,000</u>	<u>8,952,000</u>	<u>12,924,000</u>
A01101	Total Basic Pay Of Officer		<u>12,187,000</u>	<u>8,700,000</u>	<u>12,798,000</u>
P158	Principal ATI	(BPS-20)	1	1	1,073,000
D463	Director Training/Training Coordinator	(BPS-19)	1	1	934,000
V035	Voice Principal ATI	(BPS-19)	1	1	934,000
S044	Senior Instructor	(BPS-18)	4	4	3,175,000
I018	Instructor	(BPS-17)	7	7	5,013,000
I022	Instructor Islamiat	(BPS-17)	1	1	700,000
A057	Assistant	(BPS-16)	1	1	358,000
A01102	Personal pay		120,000	252,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,618,000</u>	<u>9,698,000</u>	<u>11,183,000</u>
A01151	Total Basic Pay Other Staff		<u>10,605,000</u>	<u>9,663,000</u>	<u>11,148,000</u>
S035	Senior Clerk	(BPS-14)	2	2	626,000
S115	Stenographer	(BPS-14)	1	1	199,000
P333	Pharmacy Technician	(BPS-12)	1	1	424,000
J013	Junior Clerk	(BPS-11)	2	2	469,000
P031	Physical Instructor	(BPS-11)	1	1	221,000
V008	Veterinary Assistant	(BPS-10)	1	1	446,000
F015	Field Assistant	(BPS-09)	2	2	535,000
I088	Imam/Khateeb	(BPS-09)	1	1	142,000
T031	Tractor Driver	(BPS-07)	1	1	257,000
D112	Driver	(BPS-06)	3	3	679,000
L001	Laboratory Assistant	(BPS-06)	2	2	456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301	Agriculture Services Academy					
B048	Budder	(BPS-05)	1	1	228,000	240,000
E019	Electrician	(BPS-05)	1	1	299,000	314,000
C012	Carpenter	(BPS-04)	1	1	224,000	236,000
D006	Daftari	(BPS-04)	1	1	210,000	221,000
C057	Chowkidar	(BPS-03)	7	7	1,065,000	1,119,000
C095	Cook	(BPS-03)	2	2	447,000	470,000
F020	Field Worker	(BPS-03)	5	5	762,000	801,000
L002	Laboratory Attendant	(BPS-03)	2	2	375,000	394,000
M010	Mali	(BPS-03)	1	1	224,000	236,000
M045	Mess Boy	(BPS-03)	3	3	499,000	524,000
N005	Naib Qasid	(BPS-03)	5	5	762,000	801,000
S023	Security Guard	(BPS-03)	4	4	529,000	556,000
S162	Sweeper	(BPS-03)	3	3	527,000	554,000
A01152	Personal pay				13,000	35,000
A012	TOTAL ALLOWANCES				<u>13,947,000</u>	<u>19,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,771,000</u>	<u>19,428,000</u>
A01201	Senior Post Allowance				15,000	13,000
A01202	House Rent Allowance				1,821,000	3,800,000
A01203	Conveyance Allowance				1,568,000	1,500,000
A01207	Washing Allowance				22,000	500,000
A01208	Dress Allowance				20,000	480,000
A0120D	Integrated Allowance				33,000	275,000
A0120E	Housing Subsidy Allowance				168,000	134,000
A0120N	Special allowances @ 30% of basic pay for Secretar					52,000
A01217	Medical Allowance				1,336,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				370,000	303,000
A01224	Entertainment Allowance				20,000	8,000
A01225	Instruction Allowance				483,000	378,000
A01227	Project allowance					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A0122C	Adhoc Relief Allowance - 2015		250,000	201,000	263,000
A0122M	Adhoc Relief Allowance 2016		1,550,000	1,343,000	1,628,000
A0122Y	Ad-hoc Relief Allowance 2017		2,215,000	1,868,000	2,326,000
A01236	Deputation Allowance			48,000	48,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>1,468,000</u>	<u>1,500,000</u>
001	Special Allowance				1,500,000
A0123G	Ad-hoc Relief Allowance-2018		2,215,000	1,863,000	2,326,000
A0123P	Ad-hoc Relief Allowance 2019		1,565,000	1,382,000	1,644,000
A0124F	Adhoc Relief Allowance-2021			1,862,000	1,862,000
A0124H	Special Allowance-2021			329,000	329,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,590,000
A01270	Other		<u>120,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		120,000	180,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>176,000</u>	<u>2,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>76,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		76,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>4,776,000</u>	<u>5,512,000</u>	<u>5,198,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>1,544,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03301	Gas		344,000	100,000	100,000
A03303	Electricity		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,200,000	1,500,000	1,500,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A03603	Registration		50,000	10,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>1,131,000</u>	<u>931,000</u>
A03805	Travelling Allowance		<u>647,000</u>	<u>700,000</u>	<u>712,000</u>
001	Travelling Allowance		647,000	700,000	712,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>400,000</u>	<u>203,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	400,000	203,000
A03808	Conveyance Charges		<u>12,000</u>	<u>30,000</u>	<u>14,000</u>
001	Conveyance Charges		12,000	30,000	14,000
A03809	CNG Charges (Govt)		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>2,294,000</u>	<u>2,693,000</u>	<u>2,526,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery		50,000	100,000	55,000
A03902	Printing and Publication		<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001	Printing and publication		12,000	15,000	14,000
A03905	Newspapers Periodicals and Books		8,000	12,000	9,000
A03906	Uniforms and Protective Clothing		9,000	15,000	10,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>1,000</u>	<u>83,000</u>
001	Advertising and Publicity		75,000	1,000	83,000
A03919	Payments to Other for Service Rendered		<u>1,900,000</u>	<u>2,200,000</u>	<u>2,090,000</u>
001	Payments to Others for Service Rendered		1,900,000	2,200,000	2,090,000
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Purchase of drug and Medicines		200,000	250,000	220,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Cost of other Stores		25,000	50,000	28,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others		15,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>2,885,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>2,200,000</u>	<u>2,885,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,200,000	2,885,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,201,000</u>	<u>2,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,201,000</u>	<u>2,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,000	2,000,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	
001	To Others		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>3,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003	I.T. Equipment		1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Furniture & Fixture		10,000	1,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>330,000</u>	<u>149,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Transport		50,000	200,000	55,000

**NC21023 (018)
AGRICULTURE**


093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES


FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Machinery and Equipment		50,000	100,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		15,000	10,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13370	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
Agriculture Services Academy			45,196,000	46,812,000	59,700,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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