



# **KHUDDAAR**

## **KHYBER PAKHTUNKHWA**

# **DEMANDS FOR GRANTS**

## **CURRENT EXPENDITURE**

**2022-23**

**Vol-III (Part G)**



**FINANCE DEPARTMENT**

**Government of Khyber Pakhtunkhwa**

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

**VOL-III (PART-G)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
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<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
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<b>21</b>	<b>ENVIRONMENT AND FORESTRY</b>	<b>226 – 580</b>
<b>22</b>	<b>FORESTRY (WILDLIFE)</b>	<b>581 – 742</b>
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<b>24</b>	<b>IRRIGATION</b>	<b>793 – 1125</b>

**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
<b>TOTAL (REVENUE BUDGET)</b>		<b>625,934,333,000</b>	<b>646,165,938,000</b>	<b>562,642</b>	<b>372,350,700,000</b>	<b>376,191,835,000</b>	<b>748,542,535,000</b>
<b>CAPITAL EXPENDITURE</b>							
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
<b>TOTAL (Capital Budget)</b>		<b>22,300,000,000</b>	<b>153,320,686,000</b>	<b>-</b>	<b>-</b>	<b>41,300,000,000</b>	<b>41,300,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>648,234,333,000</b>	<b>799,486,624,000</b>	<b>562,642</b>	<b>372,350,700,000</b>	<b>417,491,835,000</b>	<b>789,842,535,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
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
<b>TOTAL NMAs</b>		<b>99,000,000,000</b>	<b>94,606,353,000</b>	<b>113,160</b>	<b>75,784,403,000</b>	<b>48,215,597,000</b>	<b>124,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>747,234,333,000</b>	<b>894,092,977,000</b>	<b>675,802</b>	<b>448,135,103,000</b>	<b>465,707,432,000</b>	<b>913,842,535,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
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	-	-	-	-	-
<b>TOTAL Capital Budget (Account-II)</b>		<b>114,128,000,000</b>	<b>97,310,451,000</b>	<b>1,447</b>	<b>708,000,000</b>	<b>96,971,000,000</b>	<b>97,679,000,000</b>

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

iii  
GENERAL ABSTRACT OF BUDGET ESTIMATES (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
<b>TOTAL (REVENUE BUDGET)</b>		<b>99,000,000,000</b>	<b>94,606,353,000</b>	<b>113,161</b>	<b>75,784,403,000</b>	<b>48,215,597,000</b>	<b>124,000,000,000</b>

## 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
<b>GRAND TOTAL</b>		<b>997</b>	<b>1,080</b>	<b>122,373</b>	<b>20,989</b>	<b>18,329</b>	<b>11,211</b>	<b>119,959</b>	<b>4,431</b>	<b>23,883</b>	<b>3,208</b>	<b>24,528</b>	<b>87,945</b>	<b>374</b>	<b>39,213</b>	<b>72,896</b>	<b>70,198</b>	<b>35,092</b>	<b>13,051</b>	<b>5,754</b>	<b>1,367</b>	<b>146</b>	<b>4</b>	<b>123</b>	<b>98</b>	<b>677,249</b>



## 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
	<b>GRAND TOTAL</b>	<b>413</b>	<b>48</b>	<b>52,920</b>	<b>14,076</b>	<b>18,032</b>	<b>9,749</b>	<b>116,179</b>	<b>4,175</b>	<b>15,916</b>	<b>1,697</b>	<b>16,993</b>	<b>13,758</b>	<b>127</b>	<b>13,768</b>	<b>741</b>	<b>17,062</b>	<b>21,095</b>	<b>10,136</b>	<b>4,703</b>	<b>1,334</b>	<b>146</b>	<b>4</b>	<b>123</b>	<b>92</b>	<b>333,287</b>

## 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
	<b>TOTAL</b>	<b>426</b>	<b>41</b>	<b>106,867</b>	<b>10,694</b>	<b>15,504</b>	<b>10,172</b>	<b>84,898</b>	<b>3,523</b>	<b>19,146</b>	<b>2,761</b>	<b>21,406</b>	<b>78,591</b>	<b>135</b>	<b>37,136</b>	<b>59,754</b>	<b>61,401</b>	<b>31,393</b>	<b>11,761</b>	<b>5,375</b>	<b>1,296</b>	<b>137</b>	<b>4</b>	<b>123</b>	<b>98</b>	<b>562,642</b>
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
	<b>GRAND TOTAL</b>	<b>426</b>	<b>41</b>	<b>107,673</b>	<b>10,700</b>	<b>15,505</b>	<b>10,219</b>	<b>84,971</b>	<b>3,524</b>	<b>19,221</b>	<b>2,761</b>	<b>21,512</b>	<b>78,591</b>	<b>135</b>	<b>37,201</b>	<b>59,754</b>	<b>61,583</b>	<b>31,459</b>	<b>11,775</b>	<b>5,379</b>	<b>1,297</b>	<b>137</b>	<b>4</b>	<b>123</b>	<b>98</b>	<b>564,089</b>

## 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
	<b>TOTAL</b>	<b>395</b>	<b>40</b>	<b>45,801</b>	<b>9,576</b>	<b>15,333</b>	<b>8,898</b>	<b>81,908</b>	<b>3,414</b>	<b>13,086</b>	<b>1,416</b>	<b>14,812</b>	<b>9,943</b>	<b>101</b>	<b>12,479</b>	<b>611</b>	<b>14,814</b>	<b>18,693</b>	<b>9,081</b>	<b>4,405</b>	<b>1,264</b>	<b>137</b>	<b>4</b>	<b>123</b>	<b>92</b>	<b>266,426</b>
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
	<b>GRAND TOTAL</b>	<b>395</b>	<b>40</b>	<b>46,607</b>	<b>9,582</b>	<b>15,334</b>	<b>8,945</b>	<b>81,981</b>	<b>3,415</b>	<b>13,161</b>	<b>1,416</b>	<b>14,918</b>	<b>9,943</b>	<b>101</b>	<b>12,544</b>	<b>611</b>	<b>14,996</b>	<b>18,759</b>	<b>9,095</b>	<b>4,409</b>	<b>1,265</b>	<b>137</b>	<b>4</b>	<b>123</b>	<b>92</b>	<b>267,873</b>

## 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
	<b>TOTAL</b>	<b>31</b>	<b>1</b>	<b>61,066</b>	<b>1,118</b>	<b>171</b>	<b>1,274</b>	<b>2,990</b>	<b>109</b>	<b>6,060</b>	<b>1,345</b>	<b>6,594</b>	<b>68,648</b>	<b>34</b>	<b>24,657</b>	<b>59,143</b>	<b>46,587</b>	<b>12,700</b>	<b>2,680</b>	<b>970</b>	<b>32</b>	<b>6</b>	<b>296,216</b>



## 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
<b>GRAND TOTAL</b>		<b>571</b>	<b>1,039</b>	<b>14,700</b>	<b>10,289</b>	<b>2,824</b>	<b>992</b>	<b>34,988</b>	<b>907</b>	<b>4,662</b>	<b>447</b>	<b>3,016</b>	<b>9,354</b>	<b>239</b>	<b>2,012</b>	<b>13,142</b>	<b>8,615</b>	<b>3,633</b>	<b>1,276</b>	<b>375</b>	<b>70</b>	<b>9</b>	<b>113,160</b>

## 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
<b>GRAND TOTAL</b>		<b>18</b>	<b>8</b>	<b>6,313</b>	<b>4,494</b>	<b>2,698</b>	<b>804</b>	<b>34,198</b>	<b>760</b>	<b>2,755</b>	<b>281</b>	<b>2,075</b>	<b>3,815</b>	<b>26</b>	<b>1,224</b>	<b>130</b>	<b>2,066</b>	<b>2,336</b>	<b>1,041</b>	<b>294</b>	<b>69</b>	<b>9</b>	<b>65,414</b>

## 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
<b>TOTAL</b>		<b>553</b>	<b>13</b>	<b>583</b>	<b>37</b>	<b>99</b>	<b>77</b>	<b>1</b>	<b>57</b>	<b>49</b>	<b>73</b>	<b>119</b>	<b>98</b>	<b>46</b>	<b>36</b>	<b>4</b>	<b>1,845</b>

**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
<b>TOTAL</b>		<b>37</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>6</b>	<b>4</b>	<b>20</b>	<b>13</b>	<b>1</b>	<b>95</b>

## 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
<b>TOTAL</b>		<b>541</b>	<b>3</b>	<b>568</b>	<b>23</b>	<b>22</b>	<b>57</b>	<b>1</b>	<b>45</b>	<b>34</b>	<b>53</b>	<b>4</b>	<b>77</b>	<b>64</b>	<b>31</b>	<b>33</b>	<b>4</b>	<b>1,560</b>

## 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
<b>TOTAL</b>		<b>590</b>	<b>13</b>	<b>583</b>	<b>39</b>	<b>103</b>	<b>77</b>	<b>1</b>	<b>64</b>	<b>50</b>	<b>79</b>	<b>4</b>	<b>139</b>	<b>111</b>	<b>47</b>	<b>36</b>	<b>4</b>	<b>1,940</b>

## 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
<b>GRAND TOTAL</b>		<b>529</b>	<b>181</b>	<b>4,482</b>	<b>1,130</b>	<b>120</b>	<b>822</b>	<b>4,435</b>	<b>1,575</b>	<b>575</b>	<b>449</b>	<b>1,864</b>	<b>1,290</b>	<b>15</b>	<b>866</b>	<b>526</b>	<b>1,402</b>	<b>1,333</b>	<b>372</b>	<b>96</b>	<b>42</b>	<b>2</b>	<b>22,106</b>

## 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
<b>GRAND TOTAL</b>		<b>2,693</b>	<b>367</b>	<b>60</b>	<b>736</b>	<b>4,306</b>	<b>1,558</b>	<b>516</b>	<b>356</b>	<b>1,698</b>	<b>779</b>	<b>15</b>	<b>746</b>	<b>36</b>	<b>1,066</b>	<b>674</b>	<b>314</b>	<b>89</b>	<b>41</b>	<b>2</b>	<b>16,052</b>

## 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
<b>GRAND TOTAL</b>		<b>529</b>	<b>181</b>	<b>1,789</b>	<b>763</b>	<b>60</b>	<b>86</b>	<b>129</b>	<b>17</b>	<b>59</b>	<b>93</b>	<b>166</b>	<b>511</b>	<b>120</b>	<b>490</b>	<b>336</b>	<b>659</b>	<b>58</b>	<b>7</b>	<b>1</b>	<b>6,054</b>

## 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
<b>GRAND TOTAL</b>		<b>523</b>	<b>181</b>	<b>678</b>	<b>90</b>	<b>58</b>	<b>185</b>	<b>196</b>	<b>306</b>	<b>11</b>	<b>87</b>	<b>297</b>	<b>148</b>	<b>10</b>	<b>53</b>	<b>177</b>	<b>209</b>	<b>193</b>	<b>29</b>	<b>6</b>	<b>1</b>	<b>3,438</b>

## 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
<b>GRAND TOTAL</b>		<b>529</b>	<b>181</b>	<b>4,482</b>	<b>1,130</b>	<b>120</b>	<b>822</b>	<b>4,435</b>	<b>1,575</b>	<b>575</b>	<b>449</b>	<b>1,864</b>	<b>1,290</b>	<b>15</b>	<b>866</b>	<b>526</b>	<b>1,402</b>	<b>1,333</b>	<b>372</b>	<b>96</b>	<b>42</b>	<b>2</b>	<b>22,106</b>

**NC21025 (019)  
LIVESTOCK (ANIMAL HUSBANDRY)  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,799	2,065,079,000	2,345,000,000	1,546,401,000	1,003,600,000	2,550,001,000
<b>TOTAL</b>	<b>2,799</b>	<b>2,065,079,000</b>	<b>2,345,000,000</b>	<b>1,546,401,000</b>	<b>1,003,600,000</b>	<b>2,550,001,000</b>

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

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>2,550,001,000</b>
<b>Total:</b>		<b>2,550,001,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	2,065,079,000	2,345,000,000	2,550,001,000
<b>TOTAL</b>	<b>2,065,079,000</b>	<b>2,345,000,000</b>	<b>2,550,001,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Dir Lower	14,741,000	22,883,000	25,615,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	12,732,000	15,388,000	19,180,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	20,876,000	24,385,000	27,896,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	31,936,000	30,506,000	41,094,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	77,854,000	84,773,000	91,700,000
AD4511	PET Clinics Abbottabad	7,797,000		
AD4512	Milk Quality Testing Labs Abbottabad	6,647,000		
BU4595	PET Clinics Bannu	7,797,000		
BU4596	Milk Quality Testing Labs Bannu	6,647,000		
CL4304	Veterinary Research & Disease Investigation Center Chitral	8,209,000	8,854,000	11,696,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	29,944,000	27,349,000	38,533,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	23,732,000	28,460,000	34,402,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	42,787,000	49,216,000	53,968,000
DI4497	PET Clinics D I Khan	7,797,000		
DI4498	Milk Quality Testing Labs D I Khan	6,647,000		

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4520	PET Clinics Kohat	7,797,000		
KT4521	Milk Quality Testing Labs Kohat	6,647,000		
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	21,974,000	30,837,000	35,067,000
MR4822	PET Clinics Mardan	7,797,000	327,000	
MR4823	Milk Quality Testing Labs Mardan	6,647,000		
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	24,811,000	32,529,000	32,963,000
PR5843	Lump Sum Allocation	547,000,000	426,000,000	350,001,000
PR7313	Planning Cell DG L&DD (Research)			35,680,000
PR8668	PET Clinics Peshawar	8,447,000	33,310,000	50,621,000
PR8669	Milk Quality Testing Labs Peshawar	7,047,000	19,337,000	48,385,000
PR8690	Directorate of Livestock Production Extension and Communication	20,117,000	93,882,000	115,294,000
SU4340	Livestock Research & Development Station Swabi	15,510,000	15,142,000	22,719,000
SW4610	PET Clinics Swat	7,797,000		
SW4611	Milk Quality Testing Labs Swat	6,647,000		
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	18,309,000	18,479,000	24,055,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	11,659,000	9,998,000	14,611,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4295	Station Director Livestock Research Station Jaba District Mansehra	30,614,000	32,059,000	41,446,000
PR4397	Director General L&DD (Extension) (Provincial)	627,079,000	884,887,000	782,061,000
PR4396	Director General L&DD (Research) Peshawar	128,916,000	155,764,000	177,801,000
PR4401	Principal AHITI	38,043,000	42,801,000	52,090,000
PR4400	Director Breed Improvement	34,559,000	30,703,000	39,074,000
PR4886	Directorate of Livestock Research & Development Peshawar	36,394,000	39,084,000	48,034,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	78,408,000	91,937,000	96,432,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	31,316,000	34,513,000	35,025,000
PR8735	Poultry Health and Production Peshawar		20,341,000	128,028,000
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	17,133,000	25,594,000	53,107,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	18,268,000	15,662,000	23,423,000
<b>TOTAL</b>		<b>2,065,079,000</b>	<b>2,345,000,000</b>	<b>2,550,001,000</b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,355,466,000</u></b>	<b><u>1,262,062,000</u></b>	<b><u>1,546,401,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>556,168,000</u></b>	<b><u>603,716,000</u></b>	<b><u>695,499,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>260,320,000</u></b>	<b><u>269,756,000</u></b>	<b><u>311,173,000</u></b>
A01101	Basic Pay Of Officer	257,814,000	268,210,000	308,535,000
A01102	Personal pay	2,506,000	1,546,000	2,638,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>295,848,000</u></b>	<b><u>333,960,000</u></b>	<b><u>384,326,000</u></b>
A01151	Basic Pay Other Staff	295,695,000	333,790,000	384,016,000
A01152	Personal pay	150,000	169,000	310,000
A01156	Pay of Contract Staff	3,000	1,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>799,298,000</u></b>	<b><u>658,346,000</u></b>	<b><u>850,902,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>761,994,000</u></b>	<b><u>620,747,000</u></b>	<b><u>815,439,000</u></b>
A01201	Senior Post Allowance	66,000	32,000	48,000
A01202	House Rent Allowance	57,286,000	116,520,000	140,909,000
A01203	Conveyance Allowance	63,828,000	57,348,000	71,956,000
A01205	Dearness Allowance	98,000	300,000	420,000
A01207	Washing Allowance	842,000	15,729,000	17,231,000
A01208	Dress Allowance	586,000	15,690,000	17,180,000
A0120D	Integrated Allowance	567,000	8,856,000	9,787,000
A0120E	Housing Subsidy Allowance	1,983,000	2,323,000	3,006,000
A0120P	Adhoc Relief 2009	1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010	135,000	3,000	
A01216	Qualification Allowance		13,000	13,000
A01217	Medical Allowance	37,935,000	40,293,000	53,741,000
A0121A	Ad - hoc Allowance - 2011	28,000	2,000	
A0121M	Adhoc Relief Allowance - 2012	57,000	2,000	
A0121T	Adhoc Relief Allowance 2013	7,154,000	7,712,000	9,339,000
A0121Z	Adhoc Relief Allowance-2014	24,000	4,000	
A01224	Entertainment Allowance	221,000	770,000	864,000
A01225	Instruction Allowance	440,000	514,000	550,000
A01226	Computer Allowance	424,000	693,000	956,000
A01229	Special compensatory allowance	55,000	96,000	129,000
A0122C	Adhoc Relief Allowance - 2015	4,947,000	5,909,000	8,128,000
A0122M	Adhoc Releif Allowance 2016	35,485,000	37,603,000	49,795,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,159,000	1,759,000	2,041,000
A0122Y	Ad-hoc Relief Allowance 2017	47,301,000	50,560,000	63,745,000
A01233	Unattractive Area Allowance	2,210,000	2,775,000	2,983,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special allowance	1,000	45,616,000	46,414,000
A0123G	Ad-hoc Relief Allowance-2018	47,312,000	51,511,000	64,753,000
A0123P	Ad-hoc Relief Allowance 2019	37,151,000	42,845,000	55,279,000
A0123V	Secretariat Performance Allowance	12,000	1,000	
A01244	Adhoc relief	15,400,000	16,000	15,000
A0124F	Adhoc Relief Allowance-2021		51,589,000	56,535,000
A0124G	IT Professional Allowance		185,000	370,000
A0124H	Special Allowance-2021		6,124,000	21,431,000
A0124L	Weather Allowance		580,000	2,940,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,877,000
A01266	Disturbance Allowance	5,000		
A01270	Other	399,281,000	56,773,000	23,003,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>37,304,000</u></b>	<b><u>37,599,000</u></b>	<b><u>35,463,000</u></b>
A01274	Medical Charges	766,000	1,287,000	73,000
A01277	Contingent Paid Staff	31,747,000	34,341,000	26,113,000
A01278	Leave Salary	4,131,000	1,964,000	9,040,000
A01284	Firewood Allowance	660,000	2,000	232,000
A01289	Teaching Allowance		5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>623,118,000</u></b>	<b><u>1,000,678,000</u></b>	<b><u>845,136,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,178,000</u></b>	<b><u>2,935,000</u></b>	<b><u>4,464,000</u></b>
A03201	Postage and Telegraph	373,000	370,000	359,000
A03202	Telephone and Trunk Call	6,805,000	2,565,000	4,105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>23,284,000</u></b>	<b><u>36,871,000</u></b>	<b><u>44,704,000</u></b>
A03301	Gas	2,658,000	3,754,000	4,392,000
A03302	Water	26,000	63,000	63,000
A03303	Electricity	20,576,000	33,053,000	40,248,000
A03304	Hot and Cold Weather Charges	24,000	1,000	1,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>339,000</u></b>	<b><u>575,000</u></b>	<b><u>397,000</u></b>
A03407	Rates and Taxes	338,000	495,000	395,000
A03470	Others	1,000	80,000	2,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>21,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03570	Others	21,000	2,000	1,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>608,000</u></b>	<b><u>511,000</u></b>	<b><u>1,099,000</u></b>
A03603	Registration	608,000	511,000	1,099,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>39,037,000</u></b>	<b><u>51,830,000</u></b>	<b><u>40,118,000</u></b>
A03801	Training - domestic	152,000	13,000	
A03805	Travelling Allowance	15,047,000	19,317,000	14,289,000
A03806	Transportation of Goods	514,000	877,000	539,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,778,000	31,070,000	24,704,000
A03808	Conveyance Charges	357,000	463,000	462,000
A03809	CNG Charges (Govt)	189,000	90,000	124,000
<b>A039</b>	<b>GENERAL</b>	<b><u>552,651,000</u></b>	<b><u>907,954,000</u></b>	<b><u>754,353,000</u></b>
A03901	Stationery	3,062,000	3,555,000	3,129,000
A03902	Printing and Publication	1,302,000	1,245,000	980,000
A03903	Conference/Seminars/Workshops/ Symposia	270,000	258,000	1,000
A03905	Newspapers Periodicals and Books	315,000	732,000	410,000
A03906	Uniforms and Protective Clothing	1,256,000	2,219,000	1,455,000
A03907	Advertising & Publicity	4,748,000	3,157,000	9,048,000
A03917	Law Charges	16,000	51,000	19,000
A03918	Exhibitions Fairs and Other National Celebrations	11,000	2,000	
A03919	Payments to Other for Service Rendered	208,000	1,438,000	52,000
A03927	Purchase of Drug and Medicines	261,144,000	262,572,000	260,686,000
A03942	Cost of Other Stores	123,217,000	224,438,000	121,154,000
A03970	Others	157,100,000	408,285,000	357,419,000
A03982	Capacity Building	2,000	2,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>37,801,000</u></b>	<b><u>23,962,000</u></b>	<b><u>68,622,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>37,801,000</u></b>	<b><u>23,962,000</u></b>	<b><u>68,622,000</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	1,858,000	2,000
A04114	Superannuation Encashment of L.P.R	37,800,000	22,104,000	68,620,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>22,800,000</u></b>	<b><u>6,831,000</u></b>	<b><u>37,700,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>22,800,000</u></b>	<b><u>6,831,000</u></b>	<b><u>37,700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,800,000	6,831,000	37,700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>22,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>22,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	22,000	50,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>11,254,000</u></b>	<b><u>26,155,000</u></b>	<b><u>36,308,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>376,000</u></b>	<b><u>401,000</u></b>	<b><u>2,502,000</u></b>
A09101	Land and buildings	375,000	400,000	2,500,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	2,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>494,000</u></b>	<b><u>1,733,000</u></b>	<b><u>1,606,000</u></b>
A09201	Hardware	64,000	64,000	73,000
A09203	I.T. Equipment	430,000	1,669,000	1,533,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A09370	Others	20,000	20,000	22,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>8,003,000</u></b>	<b><u>11,738,000</u></b>	<b><u>25,004,000</u></b>
A09501	Transport	8,003,000	11,738,000	25,004,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>258,000</u></b>	<b><u>1,620,000</u></b>	<b><u>3,764,000</u></b>
A09601	Plant and Machinery	258,000	1,620,000	3,764,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>321,000</u></b>	<b><u>564,000</u></b>	<b><u>2,125,000</u></b>
A09701	Furniture and fixtures	321,000	564,000	2,125,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>1,782,000</u></b>	<b><u>10,079,000</u></b>	<b><u>1,285,000</u></b>
A09801	Livestock	620,000	8,107,000	146,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09899	Others	1,162,000	1,972,000	1,139,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>14,618,000</u></b>	<b><u>25,262,000</u></b>	<b><u>15,833,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,496,000</u></b>	<b><u>12,038,000</u></b>	<b><u>7,783,000</u></b>
A13001	Transport	8,496,000	12,038,000	7,783,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,718,000</u></b>	<b><u>5,095,000</u></b>	<b><u>4,489,000</u></b>
A13101	Machinery and Equipment	3,718,000	5,095,000	4,489,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>513,000</u></b>	<b><u>750,000</u></b>	<b><u>631,000</u></b>
A13201	Furniture and Fixture	513,000	750,000	631,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,891,000</u></b>	<b><u>7,379,000</u></b>	<b><u>2,930,000</u></b>
A13301	Office Buildings	902,000	2,020,000	2,632,000
A13302	Residential Buildings	810,000	3,052,000	140,000
A13303	Other Buildings	155,000	391,000	130,000
A13304	Structures	24,000	1,916,000	28,000
<b>NET TOTAL</b>		<b>2,065,079,000</b>	<b>2,345,000,000</b>	<b>2,550,001,000</b>



NC21025 (019)  
LIVESTOCK (ANIMAL HUSBANDRY)  
SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1155			1155	169,964,000
04	11			11	3,398,000
05	16			16	2,889,000
06	226			226	43,498,000
07	73			73	14,948,000
08	2			2	410,000
09	86			86	15,252,000
10	136			136	29,877,000
11	207			207	47,865,000
12	54			54	8,041,000
13	4			4	1,163,000
14	116			116	39,742,000
15	36			36	6,969,000
16	129			129	41,571,000
17	423			423	173,985,000
18	81			81	48,847,000
19	39			39	34,734,000
20	5			5	9,398,000
<b>TOTAL</b>	<b>2799</b>			<b>2799</b>	<b>692,551,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>9,843,000</b>	<b>17,060,000</b>	<b>19,937,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b>4,134,000</b>	<b>7,284,000</b>	<b>10,239,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b>3,398,000</b>	<b>3,473,000</b>	<b>3,514,000</b>
A01101	Total Basic Pay Of Officer		8	8	3,342,000	3,472,000	3,513,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	868,000		912,000
S060	Senior Research Officer	(BPS-18)	1	1	562,000		591,000
F003	Farm Manager	(BPS-17)	1	1	247,000		260,000
R032	Research Officer	(BPS-17)	3	3	1,044,000		1,097,000
S166	Superintendent	(BPS-17)	1	1	348,000		366,000
C082	Computer Operator	(BPS-16)	1	1	273,000		287,000
A01102	Personal pay				56,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b>736,000</b>	<b>3,811,000</b>	<b>6,725,000</b>
A01151	Total Basic Pay Other Staff		35	35	736,000	3,811,000	6,725,000
L005	Laboratory Supervisor	(BPS-12)	1	1	34,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	22,000		240,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	32,000		240,000
F015	Field Assistant	(BPS-10)	1	1	31,000		230,000
V008	Veterinary Assistant	(BPS-10)	1	1	25,000		230,000
J018	Junior Laboratory Technician	(BPS-09)		1			200,000
L001	Laboratory Assistant	(BPS-07)	3	3	58,000		800,000
T031	Tractor Driver	(BPS-07)	1	1	23,000		230,000
D112	Driver	(BPS-06)	1	1	128,000		135,000
T049	Tubewell Operator	(BPS-06)	1	1	17,000		180,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
C018	Cattle Attendant	(BPS-03)	4	4	56,000		450,000
C057	Chowkidar	(BPS-03)	2	2	43,000		260,000
E019	Electrician	(BPS-03)	1	1	18,000		190,000
G008	Gawala	(BPS-03)	4	4	56,000		840,000
G019	Grass Cutter	(BPS-03)	2	2	28,000		280,000
L002	Laboratory Attendant	(BPS-03)	3	2	53,000		480,000
M010	Mali	(BPS-03)	1	1	14,000		120,000
M054	Milk Man	(BPS-03)	4	4	56,000		860,000
N005	Naib Qasid	(BPS-03)	1	1	14,000		120,000
S162	Sweeper	(BPS-03)	2	2	28,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,709,000</b>	<b>9,776,000</b>	<b>9,698,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,118,000</b>	<b>8,374,000</b>	<b>9,195,000</b>
A01202	House Rent Allowance				362,000	1,119,000	1,119,000
A01203	Conveyance Allowance				499,000	1,042,000	1,100,000
A01207	Washing Allowance				2,000	314,000	314,000
A01208	Dress Allowance					314,000	314,000
A0120D	Integrated Allowance					188,000	188,000
A01217	Medical Allowance				278,000	681,000	700,000
A0121T	Adhoc Relief Allowance 2013				65,000	48,000	69,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				46,000	34,000	49,000
A0122M	Adhoc Relief Allowance 2016				363,000	561,000	561,000
A0122Y	Ad-hoc Relief Allowance 2017				483,000	728,000	728,000
A01233	Unattractive Area Allowance				<u>196,000</u>	<u>497,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				196,000	497,000	500,000
A01239	Special allowance					<u>785,000</u>	<u>800,000</u>
001	Special Allowance						800,000
A0123G	Ad-hoc Relief Allowance-2018				483,000	728,000	750,000
A0123P	Ad-hoc Relief Allowance 2019				293,000	576,000	600,000
A0124F	Adhoc Relief Allowance-2021					714,000	714,000
A0124L	Weather Allowance					20,000	20,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				643,000
A01270	Other		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		30,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,591,000</u></b>	<b><u>1,402,000</u></b>	<b><u>503,000</u></b>
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		2,100,000	500,000	500,000
A01278	Leave Salary		<u>50,000</u>	<u>900,000</u>	<u>1,000</u>
001	Leave Salary		50,000	900,000	1,000
A01284	Firewood Allowance		440,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,590,000</u></b>	<b><u>5,431,000</u></b>	<b><u>5,415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>13,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		43,000	10,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>252,000</u></b>	<b><u>852,000</u></b>	<b><u>852,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>249,000</u>	<u>850,000</u>	<u>850,000</u>
001	Electricity		249,000	850,000	850,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03407	Rates and Taxes		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03603	Registration		15,000	15,000	17,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>839,000</u></b>	<b><u>1,065,000</u></b>	<b><u>772,000</u></b>
A03805	Travelling Allowance		<u>369,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		369,000	400,000	300,000
A03806	Transportation of Goods		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	50,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	600,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	15,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,437,000</u></b>	<b><u>3,485,000</u></b>	<b><u>3,722,000</u></b>
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>5,000</u>	<u>30,000</u>	<u>6,000</u>
001	Printing and publication		5,000	30,000	6,000
A03905	Newspapers Periodicals and Books		6,000	10,000	7,000
A03906	Uniforms and Protective Clothing		35,000	30,000	39,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>24,000</u>	<u>300,000</u>
001	Advertising and Publicity		24,000	24,000	300,000
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		200,000	200,000	200,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Cost of other Stores		3,000,000	3,000,000	3,000,000
A03970	Others		<u>126,000</u>	<u>130,000</u>	<u>126,000</u>
001	Others		126,000	130,000	126,000
A03982	Capacity Building		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>14,000</u></b>	<b><u>13,000</u></b>	<b><u>7,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A09203	I.T. Equipment		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
003	I.T. Equipment		2,000	10,000	3,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DA4324 Livestock Research &amp; Development Station Development Station Dir Lower</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>294,000</u>	<u>379,000</u>	<u>256,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>148,000</u>	<u>180,000</u>	<u>148,000</u>
A13001 Transport			<u>148,000</u>	<u>180,000</u>	<u>148,000</u>
001 Transport			148,000	180,000	148,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>64,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>64,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			64,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			29,000	29,000	32,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>53,000</u>	<u>110,000</u>	<u>16,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
A13302 Residential Buildings			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Residential Buildings			5,000	10,000	6,000
A13303 Other Buildings			<u>48,000</u>	<u>100,000</u>	<u>10,000</u>
001 Other Buildings.			48,000	100,000	10,000
<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>			<b>14,741,000</b>	<b>22,883,000</b>	<b>25,615,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,023,000</u></b>	<b><u>9,749,000</u></b>	<b><u>12,987,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,287,000</u></b>	<b><u>3,900,000</u></b>	<b><u>5,575,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,546,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,725,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,546,000</u>	<u>2,400,000</u>	<u>3,725,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	899,000		944,000
S060 Senior Research Officer (BPS-18)	1	1	658,000		691,000
R032 Research Officer (BPS-17)	2	2	1,171,000		1,230,000
A057 Assistant (BPS-16)	1	1	427,000		449,000
C082 Computer Operator (BPS-16)	1	1	391,000		411,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,741,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,850,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>1,741,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
J013 Junior Clerk (BPS-11)	1	1	144,000		152,000
F015 Field Assistant (BPS-10)	1	1	135,000		142,000
V008 Veterinary Assistant (BPS-10)	1	1	119,000		125,000
J018 Junior Laboratory Technician (BPS-09)		2			189,000
L001 Laboratory Assistant (BPS-07)	1	1	109,000		115,000
T031 Tractor Driver (BPS-07)	1	1	101,000		107,000
D112 Driver (BPS-06)	1	1	128,000		135,000
T049 Tubewell Operator (BPS-06)	1	1	91,000		100,000
C057 Chowkidar (BPS-03)	3	3	281,000		296,000
L002 Laboratory Attendant (BPS-03)	2		180,000		
M010 Mali (BPS-03)	1	1	91,000		100,000
N005 Naib Qasid (BPS-03)	1	1	91,000		100,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>						
S077	Shepherd	(BPS-03)	2	2	180,000		189,000
S162	Sweeper	(BPS-03)	1	1	91,000		100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,736,000</u></b>	<b><u>5,849,000</u></b>	<b><u>7,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,215,000</u></b>	<b><u>3,998,000</u></b>	<b><u>5,441,000</u></b>
A01202	House Rent Allowance				456,000	500,000	525,000
A01203	Conveyance Allowance				550,000	450,000	578,000
A01207	Washing Allowance				5,000	100,000	100,000
A01208	Dress Allowance				5,000	100,000	100,000
A0120D	Integrated Allowance				5,000	50,000	50,000
A01217	Medical Allowance				356,000	340,000	374,000
A0121T	Adhoc Relief Allowance 2013				62,000	50,000	66,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	9,000	19,000
A0122C	Adhoc Relief Allowance - 2015				42,000	40,000	45,000
A0122M	Adhoc Relief Allowance 2016				360,000	300,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017				485,000	400,000	510,000
A01233	Unattractive Area Allowance					<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance						18,000
A01239	Special allowance					<u>500,000</u>	<u>500,000</u>
001	Special Allowance						500,000
A0123G	Ad-hoc Relief Allowance-2018				485,000	400,000	510,000
A0123P	Ad-hoc Relief Allowance 2019				375,000	300,000	394,000
A01244	Adhoc relief					<u>15,000</u>	<u>15,000</u>
001	Adhoc Relief						15,000
A0124F	Adhoc Relief Allowance-2021					400,000	400,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						833,000
A01266	Disturbance Allowance				5,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,521,000</u></b>	<b><u>1,851,000</u></b>	<b><u>1,971,000</u></b>
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				1,470,000	1,800,000	1,470,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001	Leave Salary		50,000	50,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,043,000</u></b>	<b><u>2,527,000</u></b>	<b><u>2,458,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>6,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		47,000	1,000	52,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>762,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,031,000</u></b>
A03301	Gas		110,000	130,000	130,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		650,000	900,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>13,000</u></b>
A03407	Rates and Taxes		11,000	11,000	13,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>7,000</u></b>
A03603	Registration		6,000	10,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>587,000</u></b>	<b><u>791,000</u></b>	<b><u>714,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>	
003	Others		1,000	1,000	
A03805	Travelling Allowance		<u>225,000</u>	<u>400,000</u>	<u>248,000</u>
001	Travelling Allowance		225,000	400,000	248,000
A03806	Transportation of Goods		<u>67,000</u>	<u>60,000</u>	<u>74,000</u>
001	Transportation of Goods		67,000	60,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>300,000</u>	<u>365,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	300,000	365,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
A03808	Conveyance Charges		<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
001	Conveyance Charges		24,000	30,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>625,000</u></b>	<b><u>678,000</u></b>	<b><u>635,000</u></b>
A03901	Stationery		<u>37,000</u>	<u>80,000</u>	<u>41,000</u>
001	Stationery		37,000	80,000	41,000
A03902	Printing and Publication		<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
001	Printing and publication		33,000	33,000	37,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	8,000
A03906	Uniforms and Protective Clothing		53,000	53,000	59,000
A03917	Law Charges		1,000	1,000	2,000
A03919	Payments to Other for Service Rendered		<u>50,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered		50,000	50,000	
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Purchase of drug and Medicines		150,000	150,000	165,000
A03942	Cost of Other Stores		<u>253,000</u>	<u>253,000</u>	<u>279,000</u>
001	Cost of other Stores		253,000	253,000	279,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>372,000</u></b>	<b><u>462,000</u></b>	<b><u>3,411,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>61,000</u></b>	<b><u>151,000</u></b>	<b><u>68,000</u></b>
A09201	Hardware		<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
001	Hardware		51,000	51,000	57,000
A09203	I.T. Equipment		<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
003	I.T. Equipment		10,000	100,000	11,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001	Transport		1,000	1,000	3,000,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>341,000</u></b>
A09801	Livestock		1,000	1,000	2,000
A09899	Others		<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
001	Others		308,000	308,000	339,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>294,000</u></b>	<b><u>2,650,000</u></b>	<b><u>324,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>2,250,000</u></b>	<b><u>110,000</u></b>
A13001	Transport		<u>100,000</u>	<u>2,250,000</u>	<u>110,000</u>
001	Transport		100,000	2,250,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>66,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	150,000	66,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>28,000</u></b>
A13201	Furniture and Fixture		25,000	50,000	28,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>109,000</u></b>	<b><u>200,000</u></b>	<b><u>120,000</u></b>
A13301	Office Buildings		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Office Buildings		40,000	100,000	44,000
A13302	Residential Buildings		<u>69,000</u>	<u>100,000</u>	<u>76,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
001 Residential Buildings			69,000	100,000	76,000
<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			<b>12,732,000</b>	<b>15,388,000</b>	<b>19,180,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,431,000</u>	<u>19,993,000</u>	<u>22,391,000</u>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<u>10,040,000</u>	<u>10,219,000</u>	<u>10,549,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>5,225,000</u>	<u>5,367,000</u>	<u>5,488,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,225,000</u>	<u>5,367,000</u>	<u>5,488,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,036,000		1,088,000
S060 Senior Research Officer (BPS-18)	2	2	1,459,000		1,532,000
B028 Biochemist (BPS-17)	1	1	657,000		690,000
R032 Research Officer (BPS-17)	3	3	1,362,000		1,431,000
A057 Assistant (BPS-16)	1	1	434,000		456,000
C082 Computer Operator (BPS-16)	1	1	277,000		291,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<u>4,815,000</u>	<u>4,852,000</u>	<u>5,061,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,815,000</u>	<u>4,852,000</u>	<u>5,061,000</u>
S035 Senior Clerk (BPS-14)	1	1	274,000		288,000
J013 Junior Clerk (BPS-11)	1	1	243,000		256,000
L006 Laboratory Technician (BPS-11)	1	1	268,000		282,000
S127 Store Keeper (BPS-10)	1	1	190,000		200,000
J018 Junior Laboratory Technician (BPS-09)		8			1,235,000
L001 Laboratory Assistant (BPS-07)	5	5	936,000		983,000
D112 Driver (BPS-06)	2	2	396,000		416,000
T049 Tubewell Operator (BPS-06)	1	1	198,000		208,000
A161 Attendant (BPS-03)	2	2	265,000		279,000
C057 Chowkidar (BPS-03)	4	4	345,000		363,000
L002 Laboratory Attendant (BPS-03)	8		1,176,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	2	2	328,000		345,000
S162	Sweeper	(BPS-03)	1	1	196,000		206,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,391,000</b>	<b>9,774,000</b>	<b>11,842,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,375,000</b>	<b>9,631,000</b>	<b>11,641,000</b>
A01202	House Rent Allowance				744,000	1,190,000	1,190,000
A01203	Conveyance Allowance				887,000	866,000	932,000
A01207	Washing Allowance				11,000	278,000	278,000
A01208	Dress Allowance				8,000	279,000	279,000
A0120D	Integrated Allowance				11,000	166,000	166,000
A01217	Medical Allowance				728,000	742,000	765,000
A0121T	Adhoc Relief Allowance 2013				175,000	160,000	184,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				121,000	111,000	128,000
A0122M	Adhoc Relief Allowance 2016				735,000	726,000	772,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000	1,022,000	1,103,000
A01239	Special allowance					1,170,000	1,170,000
001	Special Allowance						1,170,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	1,022,000	1,103,000
A0123P	Ad-hoc Relief Allowance 2019				800,000	792,000	840,000
A0124F	Adhoc Relief Allowance-2021					1,022,000	1,022,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,582,000
A01270	Other				31,000	41,000	81,000
001	Others				1,000	1,000	81,000
081	PhD Allowance				30,000	40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>16,000</b>	<b>143,000</b>	<b>201,000</b>
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				15,000	142,000	200,000
001	Leave Salary				15,000	142,000	200,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,999,000</u></b>	<b><u>3,880,000</u></b>	<b><u>3,911,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>97,000</u></b>	<b><u>89,000</u></b>
A03201	Postage and Telegraph		8,000	15,000	9,000
A03202	Telephone and Trunk Call		72,000	82,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>798,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>
A03301	Gas		300,000	400,000	400,000
A03303	Electricity		<u>498,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		498,000	1,000,000	1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>14,000</u></b>	<b><u>11,000</u></b>	<b><u>16,000</u></b>
A03603	Registration		14,000	11,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>832,000</u></b>	<b><u>915,000</u></b>	<b><u>1,001,000</u></b>
A03805	Travelling Allowance		<u>485,000</u>	<u>500,000</u>	<u>534,000</u>
001	Travelling Allowance		485,000	500,000	534,000
A03806	Transportation of Goods		<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	7,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>336,000</u>	<u>400,000</u>	<u>454,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		336,000	400,000	454,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	8,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,275,000</u></b>	<b><u>1,457,000</u></b>	<b><u>1,405,000</u></b>
A03901	Stationery		<u>78,000</u>	<u>100,000</u>	<u>86,000</u>
001	Stationery		78,000	100,000	86,000
A03902	Printing and Publication		<u>32,000</u>	<u>50,000</u>	<u>36,000</u>
001	Printing and publication		32,000	50,000	36,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
A03905	Newspapers Periodicals and Books		8,000	16,000	9,000
A03906	Uniforms and Protective Clothing		27,000	40,000	30,000
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
A03927	Purchase of Drug and Medicines		<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Purchase of drug and Medicines		110,000	150,000	121,000
A03942	Cost of Other Stores		<u>850,000</u>	<u>900,000</u>	<u>935,000</u>
001	Cost of other Stores		850,000	900,000	935,000
A03970	Others		<u>169,000</u>	<u>200,000</u>	<u>186,000</u>
001	Others		169,000		186,000
002	Other Contingencies			200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>1,320,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>1,320,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,000	1,320,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>22,000</b></u>	<u><b>121,000</b></u>	<u><b>26,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>2,000</b></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
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></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

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>224,000</u></b>	<b><u>390,000</u></b>	<b><u>248,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>136,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			136,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>55,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>13,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			13,000	20,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>25,000</u></b>	<b><u>120,000</u></b>	<b><u>28,000</u></b>
A13301 Office Buildings			<u>19,000</u>	<u>20,000</u>	<u>21,000</u>
001 Office Buildings			19,000	20,000	21,000
A13302 Residential Buildings			<u>6,000</u>	<u>100,000</u>	<u>7,000</u>
001 Residential Buildings			6,000	100,000	7,000
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>			<b>20,876,000</b>	<b>24,385,000</b>	<b>27,896,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,677,000</u></b>	<b><u>12,027,000</u></b>	<b><u>16,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>6,888,000</u></b>	<b><u>4,801,000</u></b>	<b><u>7,241,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,856,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,951,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,752,000</u>	<u>1,200,000</u>	<u>1,841,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	1	931,000		978,000
V010 Veterinary Officer Health (BPS-17)	1	1	538,000		565,000
C082 Computer Operator (BPS-16)	1	1	283,000		298,000
A01102 Personal pay			104,000	1,000	110,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>5,032,000</u></b>	<b><u>3,600,000</u></b>	<b><u>5,290,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>5,032,000</u>	<u>3,600,000</u>	<u>5,290,000</u>
S035 Senior Clerk (BPS-14)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	2	2	532,000		559,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	266,000		280,000
V008 Veterinary Assistant (BPS-10)	2	2	463,000		487,000
L001 Laboratory Assistant (BPS-07)	2	2	398,000		418,000
T031 Tractor Driver (BPS-07)	1	1	196,000		206,000
S127 Store Keeper (BPS-06)	1	1	259,000		272,000
V005 Vehicles Driver (BPS-06)	1	1	210,000		221,000
B051 Bull Attendant (BPS-03)	9	9	1,313,000		1,379,000
C057 Chowkidar (BPS-03)	2	2	288,000		303,000
L002 Laboratory Attendant (BPS-03)	2	2	288,000		303,000
M010 Mali (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

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,789,000</u></b>	<b><u>7,226,000</u></b>	<b><u>8,764,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,938,000</u></b>	<b><u>5,224,000</u></b>	<b><u>6,910,000</u></b>
A01202 House Rent Allowance			502,000	700,000	700,000
A01203 Conveyance Allowance			637,000	600,000	669,000
A01207 Washing Allowance			4,000	200,000	200,000
A01208 Dress Allowance			2,000	200,000	200,000
A0120D Integrated Allowance			3,000	120,000	120,000
A01217 Medical Allowance			481,000	450,000	506,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	105,000
A0122C Adhoc Relief Allowance - 2015			70,000	44,000	74,000
A0122M Adhoc Relief Allowance 2016			439,000	340,000	461,000
A0122Y Ad-hoc Relief Allowance 2017			590,000	500,000	620,000
A01239 Special allowance				<u>500,000</u>	<u>500,000</u>
001 Special Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018			590,000	500,000	620,000
A0123P Ad-hoc Relief Allowance 2019			520,000	450,000	546,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,069,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,851,000</u></b>	<b><u>2,002,000</u></b>	<b><u>1,854,000</u></b>
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			1,800,000	2,000,000	1,800,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>17,030,000</u></b>	<b><u>17,881,000</u></b>	<b><u>18,835,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>2,000</u></b>	<b><u>209,000</u></b>
A03201 Postage and Telegraph			8,000	1,000	9,000
A03202 Telephone and Trunk Call			1,000	1,000	200,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03407	Rates and Taxes		10,000	10,000	11,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>9,000</u></b>
A03603	Registration		8,000	8,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,042,000</u></b>	<b><u>1,566,000</u></b>	<b><u>1,067,000</u></b>
A03805	Travelling Allowance		<u>151,000</u>	<u>251,000</u>	<u>150,000</u>
001	Travelling Allowance		151,000	251,000	150,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods		15,000	15,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>876,000</u>	<u>1,300,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		876,000	1,300,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,760,000</u></b>	<b><u>16,095,000</u></b>	<b><u>17,339,000</u></b>
A03901	Stationery		<u>47,000</u>	<u>80,000</u>	<u>52,000</u>
001	Stationery		47,000	80,000	52,000
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	10,000	9,000
A03906	Uniforms and Protective Clothing		10,000	50,000	11,000
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
A03927	Purchase of Drug and Medicines		<u>1,075,000</u>	<u>1,275,000</u>	<u>1,183,000</u>
001	Purchase of drug and Medicines		1,075,000	1,275,000	1,183,000
A03942	Cost of Other Stores		<u>14,478,000</u>	<u>14,478,000</u>	<u>15,926,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
001	Cost of other Stores		14,478,000	14,478,000	15,926,000
A03970	Others		<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001	Others		140,000	200,000	154,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09801	Livestock		1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>228,000</u></b>	<b><u>296,000</u></b>	<b><u>252,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>157,000</u></b>	<b><u>95,000</u></b>	<b><u>173,000</u></b>
A13001	Transport		<u>157,000</u>	<u>95,000</u>	<u>173,000</u>
001	Transport		157,000	95,000	173,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>55,000</u></b>
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

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	1,000	2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>22,000</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
<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>			<b>31,936,000</b>	<b>30,506,000</b>	<b>41,094,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,135,000</u></b>	<b><u>38,380,000</u></b>	<b><u>49,248,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>97</u></b>	<b><u>97</u></b>	<b><u>20,127,000</u></b>	<b><u>14,749,000</u></b>	<b><u>21,152,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,339,000</u></b>	<b><u>2,715,000</u></b>	<b><u>3,509,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,119,000</u>	<u>2,600,000</u>	<u>3,278,000</u>
D063 Director (BPS-19)	1	1	714,000		750,000
F003 Farm Manager (BPS-17)	1	1	371,000		390,000
F017 Field Dairy Assistant (BPS-17)	1	1	288,000		303,000
S166 Superintendent (BPS-17)	1	1	371,000		390,000
V010 Veterinary Officer Health (BPS-17)	2	2	742,000		780,000
A057 Assistant (BPS-16)	1	1	358,000		376,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
A01102 Personal pay			220,000	115,000	231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>89</u></b>	<b><u>89</u></b>	<b><u>16,788,000</u></b>	<b><u>12,034,000</u></b>	<b><u>17,643,000</u></b>
A01151 Total Basic Pay Other Staff	89	89	<u>16,729,000</u>	<u>12,000,000</u>	<u>17,581,000</u>
F195 Food Technology Supervisor (BPS-14)	1	1	358,000		376,000
M207 Milk Plant Supervisor (Mechanical) (BPS-14)	1	1	410,000		431,000
M209 Milk Plant Supervisor (Electrical) (BPS-14)	1	1	410,000		431,000
S035 Senior Clerk (BPS-14)	2	2	704,000		740,000
V033 Veterinary Supervisor (BPS-14)	1	1	410,000		431,000
J013 Junior Clerk (BPS-11)	1	1	340,000		357,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	404,000		425,000
P022 Pesh Imam (BPS-10)	1	1	273,000		287,000
V008 Veterinary Assistant (BPS-10)	4	4	831,000		873,000



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>						
F015	Field Assistant	(BPS-09)	1	1	285,000		300,000
I009	Inseminator	(BPS-09)	1	1	245,000		258,000
S127	Store Keeper	(BPS-07)	1	1	205,000		216,000
T031	Tractor Driver	(BPS-07)	2	2	357,000		375,000
B029	Blacksmith	(BPS-06)	1	1	205,000		216,000
D112	Driver	(BPS-06)	3	3	802,000		843,000
M002	Machine Operator	(BPS-06)	1	1	217,000		228,000
M022	Mechanic	(BPS-06)	1	1	217,000		228,000
T049	Tubewell Operator	(BPS-06)	1	1	215,000		226,000
B006	Behishti	(BPS-03)	1	1	163,000		172,000
C012	Carpenter	(BPS-03)	1	1	215,000		226,000
C018	Cattle Attendant	(BPS-03)	18	18	2,585,000		2,715,000
C057	Chowkidar	(BPS-03)	18	18	2,585,000		2,715,000
C095	Cook	(BPS-03)	1	1	175,000		184,000
E019	Electrician	(BPS-03)	1	1	215,000		226,000
H060	Hostel Attendant	(BPS-03)	1	1	175,000		184,000
I029	Irrigation Attendant	(BPS-03)	2	2	336,000		353,000
M010	Mali	(BPS-03)	1	1	163,000		172,000
M054	Milk Man	(BPS-03)	10	10	1,621,000		1,703,000
M212	Milk Plant Attendant	(BPS-03)	2	2	259,000		272,000
N005	Naib Qasid	(BPS-03)	4	4	803,000		844,000
S162	Sweeper	(BPS-03)	4	4	546,000		574,000
A01152	Personal pay				59,000	34,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,008,000</b>	<b>23,631,000</b>	<b>28,096,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,706,000</b>	<b>16,629,000</b>	<b>21,794,000</b>
A01202	House Rent Allowance				1,506,000	2,100,000	2,100,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
A01203	Conveyance Allowance		1,902,000	1,800,000	1,998,000
A01207	Washing Allowance		50,000	800,000	800,000
A01208	Dress Allowance		44,000	800,000	800,000
A0120D	Integrated Allowance		18,000	500,000	500,000
A01217	Medical Allowance		1,644,000	1,400,000	1,727,000
A0121T	Adhoc Relief Allowance 2013		305,000	230,000	321,000
A01224	Entertainment Allowance		6,000	1,000	7,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		209,000	160,000	220,000
A0122M	Adhoc Relief Allowance 2016		1,449,000	1,200,000	1,522,000
A0122Y	Ad-hoc Relief Allowance 2017		1,900,000	1,600,000	1,995,000
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		1,900,000	1,600,000	1,995,000
A0123P	Ad-hoc Relief Allowance 2019		1,755,000	1,600,000	1,843,000
A0124F	Adhoc Relief Allowance-2021			1,600,000	1,600,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,127,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,302,000</b></u>	<u><b>7,002,000</b></u>	<u><b>6,302,000</b></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		6,300,000	7,000,000	6,300,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>35,047,000</b></u>	<u><b>41,734,000</b></u>	<u><b>35,840,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>40,000</b></u>	<u><b>44,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		34,000	35,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,501,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>193,000</u></b>	<b><u>380,000</u></b>	<b><u>213,000</u></b>
A03407 Rates and Taxes			193,000	380,000	213,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A03603 Registration			10,000	1,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,726,000</u></b>	<b><u>6,900,000</u></b>	<b><u>4,889,000</u></b>
A03805 Travelling Allowance			<u>526,000</u>	<u>600,000</u>	<u>579,000</u>
001 Travelling Allowance			526,000	600,000	579,000
A03806 Transportation of Goods			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transportation of Goods			100,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,100,000</u>	<u>6,000,000</u>	<u>4,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,100,000	6,000,000	4,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,578,000</u></b>	<b><u>32,913,000</u></b>	<b><u>29,183,000</u></b>
A03901 Stationery			<u>119,000</u>	<u>200,000</u>	<u>131,000</u>
001 Stationery			119,000	200,000	131,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	5,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			216,000	300,000	238,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>300,000</u>	<u>161,000</u>
001 Advertising and Publicity			146,000	300,000	161,000
A03927 Purchase of Drug and Medicines			<u>1,276,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001 Purchase of drug and Medicines			1,276,000	1,600,000	1,300,000
A03942 Cost of Other Stores			<u>26,500,000</u>	<u>30,000,000</u>	<u>27,000,000</u>
001 Cost of other Stores			26,500,000	30,000,000	27,000,000
A03970 Others			<u>312,000</u>	<u>500,000</u>	<u>344,000</u>
001 Others			312,000	500,000	344,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,200,000</u>	<u>768,000</u>	<u>3,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,200,000</u>	<u>768,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	768,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	2,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>163,000</u>	<u>801,000</u>	<u>171,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>152,000</u>	<u>300,000</u>	<u>168,000</u>
A09899	Others		<u>152,000</u>	<u>300,000</u>	<u>168,000</u>
001	Others		152,000	300,000	168,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,309,000</u>	<u>3,089,000</u>	<u>1,441,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>539,000</u></b>	<b><u>539,000</u></b>	<b><u>593,000</u></b>
A13001 Transport			<u>539,000</u>	<u>539,000</u>	<u>593,000</u>
001 Transport			539,000	539,000	593,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>615,000</u></b>	<b><u>1,500,000</u></b>	<b><u>677,000</u></b>
A13101 Machinery and Equipment			<u>615,000</u>	<u>1,500,000</u>	<u>677,000</u>
001 Machinery and Equipment			615,000	1,500,000	677,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>150,000</u></b>	<b><u>83,000</u></b>
A13201 Furniture and Fixture			75,000	150,000	83,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>80,000</u></b>	<b><u>900,000</u></b>	<b><u>88,000</u></b>
A13301 Office Buildings			<u>20,000</u>	<u>700,000</u>	<u>22,000</u>
001 Office Buildings			20,000	700,000	22,000
A13303 Other Buildings			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001 Other Buildings.			60,000	200,000	66,000
<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			<b>77,854,000</b>	<b>84,773,000</b>	<b>91,700,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4511 PET Clinics Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>		
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4511 PET Clinics Abbottabad</b>					
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>668,000</u></b>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4511</b>	<b>PET Clinics Abbottabad</b>				
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>120,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		
A13001	Transport		120,000		
<b>PET Clinics Abbottabad</b>			<b>7,797,000</b>		



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4512 Milk Quality Testing Labs Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4512 Milk Quality Testing Labs Abbottabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>668,000</u></b>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>		
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4512</b>	<b>Milk Quality Testing Labs Abbottabad</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs Abbottabad</b>			<b>6,647,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BU4595 PET Clinics Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>		
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>					
<b>042</b>					
<b>0421</b>					
<b>042106</b>					
<b>BU4595</b>					
A01207	Washing Allowance		10,000		
A01208	Dress Allowance		10,000		
A01217	Medical Allowance		300,000		
A01244	Adhoc relief		<u>1,100,000</u>		
001	Adhoc Relief		1,100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,348,000</b></u>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>326,000</b></u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		320,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>154,000</b></u>		
A03805	Travelling Allowance		<u>129,000</u>		
001	Travelling Allowance		129,000		
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>668,000</b></u>		
A03901	Stationery		<u>43,000</u>		
001	Stationery		43,000		
A03902	Printing and Publication		<u>43,000</u>		
001	Printing and publication		43,000		
A03907	Advertising & Publicity		<u>172,000</u>		
001	Advertising and Publicity		172,000		
A03927	Purchase of Drug and Medicines		175,000		
A03942	Cost of Other Stores		215,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BU4595 PET Clinics Bannu</b>					
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>		
A13001 Transport			120,000		
<b>PET Clinics Bannu</b>			<b>7,797,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BU4596 Milk Quality Testing Labs Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BU4596 Milk Quality Testing Labs Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,348,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>326,000</u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>154,000</u>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<u>668,000</u>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>		



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>BU4596</b>	<b>Milk Quality Testing Labs Bannu</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs Bannu</b>			<b>6,647,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,470,000</u></b>	<b><u>6,834,000</u></b>	<b><u>7,797,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>2,592,000</u></b>	<b><u>2,849,000</u></b>	<b><u>3,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,755,000</u></b>	<b><u>1,732,000</u></b>	<b><u>1,744,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,755,000</u>	<u>1,732,000</u>	<u>1,744,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	578,000		507,000
S060	Senior Research Officer	(BPS-18)	1	1	469,000		493,000
R032	Research Officer	(BPS-17)	2	2	708,000		744,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>837,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,363,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>837,000</u>	<u>1,117,000</u>	<u>1,363,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		193,000
J013	Junior Clerk	(BPS-11)	1	1	84,000		190,000
J018	Junior Laboratory Technician	(BPS-09)		1			100,000
L001	Laboratory Assistant	(BPS-07)	1	1	128,000		135,000
D112	Driver	(BPS-06)	1	1	64,000		160,000
C057	Chowkidar	(BPS-03)	2	2	106,000		112,000
L002	Laboratory Attendant	(BPS-03)	3	2	164,000		173,000
N005	Naib Qasid	(BPS-03)	1	1	54,000		150,000
S162	Sweeper	(BPS-03)	1	1	54,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,878,000</u></b>	<b><u>3,985,000</u></b>	<b><u>4,690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,248,000</u></b>	<b><u>3,355,000</u></b>	<b><u>4,028,000</u></b>
A01202	House Rent Allowance				213,000	515,000	515,000
A01203	Conveyance Allowance				335,000	360,000	400,000
A01207	Washing Allowance					84,000	84,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>				
A01208	Dress Allowance			84,000	84,000
A0120D	Integrated Allowance			50,000	50,000
A01217	Medical Allowance		318,000	225,000	334,000
A0121T	Adhoc Relief Allowance 2013		32,000	29,000	34,000
A01224	Entertainment Allowance		6,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015		22,000	20,000	24,000
A0122M	Adhoc Relief Allowance 2016		209,000	205,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	285,000	314,000
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>309,000</u>	<u>320,000</u>
001	Unattractive Area Allowance		275,000	309,000	320,000
A01239	Special allowance			<u>361,000</u>	<u>361,000</u>
001	Special Allowance				361,000
A0123G	Ad-hoc Relief Allowance-2018		299,000	285,000	314,000
A0123P	Ad-hoc Relief Allowance 2019		204,000	198,000	215,000
A0124F	Adhoc Relief Allowance-2021			285,000	285,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				409,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>630,000</b></u>	<u><b>630,000</b></u>	<u><b>662,000</b></u>
A01277	Contingent Paid Staff		630,000	630,000	662,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,462,000</b></u>	<u><b>1,886,000</b></u>	<u><b>1,820,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,000</b></u>	<u><b>33,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		44,000	25,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>170,000</b></u>	<u><b>211,000</b></u>	<u><b>211,000</b></u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		18,000	10,000	10,000
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>533,000</u>	<u>930,000</u>	<u>571,000</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
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>224,000</u>	<u>400,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			224,000	400,000	230,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	20,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>709,000</u>	<u>711,000</u>	<u>981,000</u>
A03901 Stationery			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Stationery			59,000	59,000	65,000
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
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Advertising and Publicity			1,000	1,000	200,000
A03927 Purchase of Drug and Medicines			<u>316,000</u>	<u>316,000</u>	<u>348,000</u>
001 Purchase of drug and Medicines			316,000	316,000	348,000
A03942 Cost of Other Stores			<u>282,000</u>	<u>282,000</u>	<u>311,000</u>
001 Cost of other Stores			282,000	282,000	311,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Others			36,000	36,000	40,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,000</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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,000</u>	<u>17,000</u>	<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	1,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>14,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>14,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	14,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09801 Livestock			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>63,000</u>	<u>116,000</u>	<u>71,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>37,000</u>	<u>80,000</u>	<u>41,000</u>
A13001 Transport			<u>37,000</u>	<u>80,000</u>	<u>41,000</u>
001 Transport			37,000	80,000	41,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>14,000</u></b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>
A13101 Machinery and Equipment			<u>14,000</u>	<u>20,000</u>	<u>16,000</u>
001 Machinery and Equipment			14,000	20,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>11,000</u></b>	<b><u>15,000</u></b>	<b><u>13,000</u></b>
A13201 Furniture and Fixture			11,000	15,000	13,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>			<b>8,209,000</b>	<b>8,854,000</b>	<b>11,696,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,067,000</u>	<u>19,942,000</u>	<u>28,198,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>60</b>	<u>12,637,000</u>	<u>9,442,000</u>	<u>13,280,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>3,295,000</u>	<u>1,513,000</u>	<u>3,463,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,295,000</u>	<u>1,513,000</u>	<u>3,463,000</u>
D028	Deputy Director	(BPS-18)	1	1	735,000		772,000
F003	Farm Manager	(BPS-17)	1	1	501,000		527,000
L117	Livestock Production Officer	(BPS-17)	4	4	1,183,000		1,243,000
V010	Veterinary Officer Health	(BPS-17)	1	1	501,000		527,000
A057	Assistant	(BPS-16)	1	1	375,000		394,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u>9,342,000</u>	<u>7,929,000</u>	<u>9,817,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>9,342,000</u>	<u>7,929,000</u>	<u>9,817,000</u>
A005	Accountant	(BPS-14)	1	1	326,000		343,000
E123	Enumerator	(BPS-11)	4	4	852,000		895,000
S403	Senior Veterinary Assistant	(BPS-11)	6	6	1,162,000		1,221,000
L006	Laboratory Technician	(BPS-10)	1	1	205,000		216,000
V008	Veterinary Assistant	(BPS-10)	1	1	202,000		213,000
D112	Driver	(BPS-06)	4	4	660,000		693,000
T049	Tubewell Operator	(BPS-06)	1	1	181,000		191,000
C018	Cattle Attendant	(BPS-03)	12	12	2,100,000		2,205,000
C057	Chowkidar	(BPS-03)	5	5	913,000		959,000
G019	Grass Cutter	(BPS-03)	2	2	330,000		347,000
M054	Milk Man	(BPS-03)	4	4	662,000		696,000
N005	Naib Qasid	(BPS-03)	9	9	1,504,000		1,580,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>						
S162	Sweeper	(BPS-03)	2	2	245,000		258,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,430,000</b>	<b>10,500,000</b>	<b>14,918,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,782,000</b>	<b>10,496,000</b>	<b>14,238,000</b>
A01202	House Rent Allowance				945,000	1,360,000	1,360,000
A01203	Conveyance Allowance				1,218,000	1,081,000	1,279,000
A01207	Washing Allowance				39,000	525,000	525,000
A01208	Dress Allowance				36,000	526,000	526,000
A0120D	Integrated Allowance				50,000	305,000	305,000
A01217	Medical Allowance				1,000,000	896,000	1,050,000
A0121T	Adhoc Relief Allowance 2013				153,000	120,000	161,000
A0122C	Adhoc Relief Allowance - 2015				112,000	84,000	118,000
A0122M	Adhoc Relief Allowance 2016				835,000	678,000	877,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	72,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				1,250,000	941,000	1,313,000
A01233	Unattractive Area Allowance				<u>700,000</u>	<u>598,000</u>	<u>735,000</u>
001	Unattractive Area Allowance				700,000	598,000	735,000
A01239	Special allowance					<u>543,000</u>	<u>543,000</u>
001	Special Allowance						543,000
A0123G	Ad-hoc Relief Allowance-2018				1,250,000	941,000	1,313,000
A0123P	Ad-hoc Relief Allowance 2019				1,050,000	867,000	1,103,000
A0124F	Adhoc Relief Allowance-2021					933,000	933,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,991,000
A01270	Other					<u>6,000</u>	<u>6,000</u>
001	Others					6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>648,000</b>	<b>4,000</b>	<b>680,000</b>
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>426,000</u>	<u>1,000</u>	<u>448,000</u>
001	Leave Salary				426,000	1,000	448,000
A01284	Firewood Allowance				220,000	1,000	231,000



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>6,601,000</u>	<u>7,330,000</u>	<u>7,248,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>15,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	10,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>511,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>509,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		509,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>1,000</u>	<u>1,000</u>	
A03570	Others		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		9,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>401,000</u>	<u>501,000</u>	<u>492,000</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
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>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
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,649,000</u>	<u>5,802,000</u>	<u>5,711,000</u>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery		21,000	30,000	24,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
A03902	Printing and Publication		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001	Printing and publication		2,000	1,000	3,000
A03905	Newspapers Periodicals and Books		1,000	1,000	2,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>200,000</u>	<u>300,000</u>
001	Advertising and Publicity		60,000	200,000	300,000
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Purchase of drug and Medicines		200,000	200,000	220,000
A03942	Cost of Other Stores		<u>5,207,000</u>	<u>5,200,000</u>	<u>5,000,000</u>
001	Cost of other Stores		5,207,000	5,200,000	5,000,000
A03970	Others		<u>138,000</u>	<u>150,000</u>	<u>140,000</u>
001	Others		138,000	150,000	140,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>4,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></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
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09801	Livestock		1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>83,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport		50,000	50,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
001	Machinery and Equipment		23,000	23,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	2,000
<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>			<b>29,944,000</b>	<b>27,349,000</b>	<b>38,533,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>14,704,000</b>	<b>14,442,000</b>	<b>18,957,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b>8,999,000</b>	<b>7,001,000</b>	<b>9,459,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b>3,541,000</b>	<b>2,001,000</b>	<b>3,723,000</b>
A01101	Total Basic Pay Of Officer		6	6	3,339,000	2,000,000	3,510,000
D028	Deputy Director	(BPS-18)	1	1	931,000		978,000
F003	Farm Manager	(BPS-17)	1	1	562,000		591,000
S166	Superintendent	(BPS-17)	1	1	562,000		591,000
V010	Veterinary Officer Health	(BPS-17)	1	1	562,000		591,000
A057	Assistant	(BPS-16)	1	1	427,000		449,000
C082	Computer Operator	(BPS-16)	1	1	295,000		310,000
A01102	Personal pay				202,000	1,000	213,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b>5,458,000</b>	<b>5,000,000</b>	<b>5,736,000</b>
A01151	Total Basic Pay Other Staff		28	28	5,458,000	5,000,000	5,736,000
S035	Senior Clerk	(BPS-14)	1	1	345,000		363,000
J013	Junior Clerk	(BPS-11)	1	1	337,000		354,000
V008	Veterinary Assistant	(BPS-10)	3	3	814,000		855,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	305,000		321,000
D112	Driver	(BPS-06)	3	3	656,000		689,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	513,000		539,000
C057	Chowkidar	(BPS-03)	3	3	503,000		529,000
D019	Dental Technician	(BPS-03)	4	4	657,000		690,000
M054	Milk Man	(BPS-03)	5	5	810,000		851,000
N005	Naib Qasid	(BPS-03)	1	1	183,000		193,000
S162	Sweeper	(BPS-03)	2	2	335,000		352,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4362 Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,705,000</u></b>	<b><u>7,441,000</u></b>	<b><u>9,498,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,262,000</u></b>	<b><u>6,634,000</u></b>	<b><u>9,091,000</u></b>
A01202 House Rent Allowance			503,000	700,000	700,000
A01203 Conveyance Allowance			912,000	700,000	700,000
A01207 Washing Allowance			15,000	542,000	542,000
A01208 Dress Allowance			9,000	543,000	543,000
A0120D Integrated Allowance			6,000	200,000	200,000
A01217 Medical Allowance			627,000	500,000	659,000
A0121T Adhoc Relief Allowance 2013			198,000	100,000	208,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			105,000	100,000	1,000
A0122M Adhoc Relief Allowance 2016			595,000	500,000	625,000
A0122N Special Conveyance Allowance to Disbald Employees			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			794,000	600,000	834,000
A01239 Special allowance				<u>500,000</u>	<u>500,000</u>
001 Special Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018			794,000	500,000	834,000
A0123P Ad-hoc Relief Allowance 2019			684,000	510,000	719,000
A01244 Adhoc relief				1,000	
A0124F Adhoc Relief Allowance-2021				600,000	600,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,386,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>443,000</u></b>	<b><u>807,000</u></b>	<b><u>407,000</u></b>
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			441,000	800,000	400,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance				5,000	5,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4362 Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,761,000</u></b>	<b><u>12,596,000</u></b>	<b><u>12,147,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>108,000</u></b>	<b><u>109,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>501,000</u></b>	<b><u>2,500,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>500,000</u>	<u>2,500,000</u>
001 Electricity			200,000	500,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>723,000</u></b>	<b><u>1,354,000</u></b>	<b><u>769,000</u></b>
A03805 Travelling Allowance			<u>238,000</u>	<u>500,000</u>	<u>262,000</u>
001 Travelling Allowance			238,000	500,000	262,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	50,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	800,000	500,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,779,000</u></b>	<b><u>10,633,000</u></b>	<b><u>8,769,000</u></b>
A03901 Stationery			<u>51,000</u>	<u>90,000</u>	<u>57,000</u>
001 Stationery			51,000	90,000	57,000
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			4,000	6,000	5,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>100,000</u>	<u>300,000</u>
001 Advertising and Publicity			83,000	100,000	300,000
A03927 Purchase of Drug and Medicines			<u>823,000</u>	<u>1,100,000</u>	<u>906,000</u>
001 Purchase of drug and Medicines			823,000	1,100,000	906,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4362 Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>					
A03942 Cost of Other Stores			<u>6,600,000</u>	<u>9,000,000</u>	<u>7,260,000</u>
001 Cost of other Stores			6,600,000	9,000,000	7,260,000
A03970 Others			<u>147,000</u>	<u>247,000</u>	<u>162,000</u>
001 Others			147,000	247,000	162,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,000,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>4,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09801 Livestock			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>265,000</b></u>	<u><b>420,000</b></u>	<u><b>294,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>147,000</b></u>	<u><b>200,000</b></u>	<u><b>162,000</b></u>
A13001 Transport			<u>147,000</u>	<u>200,000</u>	<u>162,000</u>
001 Transport			147,000	200,000	162,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>102,000</b></u>	<u><b>150,000</b></u>	<u><b>113,000</b></u>
A13101 Machinery and Equipment			<u>102,000</u>	<u>150,000</u>	<u>113,000</u>
001 Machinery and Equipment			102,000	150,000	113,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4362 Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			11,000	20,000	13,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Office Buildings			5,000	50,000	6,000
<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>			<b>23,732,000</b>	<b>28,460,000</b>	<b>34,402,000</b>



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>28,770,000</u>	<u>36,719,000</u>	<u>38,677,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>77</b>	<u>16,374,000</u>	<u>17,418,000</u>	<u>17,210,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>5,499,000</u>	<u>7,546,000</u>	<u>5,779,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,499,000</u>	<u>7,546,000</u>	<u>5,779,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	763,000		802,000
S060	Senior Research Officer	(BPS-18)	3	3	1,551,000		1,629,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	322,000		339,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	322,000		339,000
R032	Research Officer	(BPS-17)	6	6	1,694,000		1,779,000
S166	Superintendent	(BPS-17)	1	1	322,000		339,000
A057	Assistant	(BPS-16)	1	1	309,000		325,000
C082	Computer Operator	(BPS-16)	1	1	216,000		227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>62</b>	<b>62</b>	<u>10,875,000</u>	<u>9,872,000</u>	<u>11,431,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>10,875,000</u>	<u>9,872,000</u>	<u>11,431,000</u>
E017	Electrical Supervisor	(BPS-14)	1	1	324,000		341,000
S035	Senior Clerk	(BPS-14)	1	1	326,000		343,000
L005	Laboratory Supervisor	(BPS-12)	1	1	293,000		308,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	293,000		308,000
F015	Field Assistant	(BPS-10)	1	1	207,000		218,000
P022	Pesh Imam	(BPS-10)	1	1	207,000		218,000
S127	Store Keeper	(BPS-10)	1	1	259,000		272,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>						
V008	Veterinary Assistant	(BPS-10)	2	2	361,000	380,000	
J018	Junior Laboratory Technician	(BPS-09)		3		600,000	
C012	Carpenter	(BPS-07)	1	1	259,000	272,000	
L001	Laboratory Assistant	(BPS-07)	4	4	910,000	956,000	
T031	Tractor Driver	(BPS-07)	2	2	324,000	341,000	
D112	Driver	(BPS-06)	2	2	322,000	339,000	
T049	Tubewell Operator	(BPS-06)	1	1	215,000	226,000	
C018	Cattle Attendant	(BPS-03)	5	5	725,000	762,000	
C057	Chowkidar	(BPS-03)	6	6	823,000	865,000	
C095	Cook	(BPS-03)	1	1	173,000	182,000	
F181	Feed Mill Labour	(BPS-03)	2	2	274,000	288,000	
G008	Gawala	(BPS-03)	5	5	725,000	762,000	
G019	Grass Cutter	(BPS-03)	8	8	1,295,000	1,360,000	
I029	Irrigation Attendant	(BPS-03)	1	1	173,000	182,000	
L002	Laboratory Attendant	(BPS-03)	4	1	715,000	151,000	
M010	Mali	(BPS-03)	2	2	235,000	247,000	
N005	Naib Qasid	(BPS-03)	2	2	235,000	247,000	
P046	Plough Man	(BPS-03)	1	1	173,000	182,000	
S077	Shepherd	(BPS-03)	3	3	475,000	499,000	
S162	Sweeper	(BPS-03)	2	2	316,000	332,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,396,000</u></b>	<b><u>19,301,000</u></b>	<b><u>21,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,942,000</u></b>	<b><u>17,799,000</u></b>	<b><u>20,445,000</u></b>
A01202	House Rent Allowance				1,489,000	2,630,000	2,630,000
A01203	Conveyance Allowance				1,717,000	1,792,000	1,803,000
A01207	Washing Allowance				22,000	650,000	650,000
A01208	Dress Allowance				11,000	638,000	638,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4365</b>	<b>Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>				
A0120D	Integrated Allowance		11,000	356,000	356,000
A01217	Medical Allowance		1,314,000	1,347,000	1,380,000
A0121T	Adhoc Relief Allowance 2013		274,000	283,000	288,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		18,000	1,000	19,000
A0122C	Adhoc Relief Allowance - 2015		200,000	205,000	210,000
A0122M	Adhoc Relief Allowance 2016		1,177,000	1,220,000	1,236,000
A0122N	Special Conveyance Allowance to Disbalded Employees		180,000	149,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		1,582,000	1,740,000	1,750,000
A01239	Special allowance			<u>1,791,000</u>	<u>1,800,000</u>
001	Special Allowance				1,800,000
A0123G	Ad-hoc Relief Allowance-2018		1,582,000	1,740,000	1,662,000
A0123P	Ad-hoc Relief Allowance 2019		1,331,000	1,431,000	1,398,000
A0124F	Adhoc Relief Allowance-2021			1,730,000	1,730,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,579,000
A01270	Other		<u>28,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others		28,000	70,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,454,000</u></b>	<b><u>1,502,000</u></b>	<b><u>1,022,000</u></b>
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		1,433,000	1,500,000	1,000,000
A01278	Leave Salary		<u>20,000</u>	<u>1,000</u>	<u>21,000</u>
001	Leave Salary		20,000	1,000	21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,258,000</u></b>	<b><u>11,405,000</u></b>	<b><u>11,670,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>9,000</u></b>	<b><u>11,000</u></b>	<b><u>209,000</u></b>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		1,000	1,000	200,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4365 Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>					
<b>A033 TOTAL UTILITIES</b>			<u>601,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			600,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03407 Rates and Taxes			30,000	30,000	33,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,880,000</u>	<u>2,111,000</u>	<u>1,813,000</u>
A03805 Travelling Allowance			<u>580,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			580,000	600,000	500,000
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>1,289,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,289,000	1,500,000	1,300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>9,737,000</u>	<u>8,752,000</u>	<u>9,113,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Stationery			130,000	130,000	143,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and publication			6,000	6,000	7,000
A03905 Newspapers Periodicals and Books			8,000	6,000	9,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>181,000</u>	<u>70,000</u>	<u>500,000</u>
001 Advertising and Publicity			181,000	70,000	500,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4365</b>	<b>Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>				
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Purchase of drug and Medicines		300,000	400,000	330,000
A03942	Cost of Other Stores		<u>9,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Cost of other Stores		9,000,000	8,000,000	8,000,000
A03970	Others		<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		72,000	100,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>100,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>100,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,200,000	100,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>220,000</b></u>	<u><b>303,000</b></u>	<u><b>244,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
003	I.T. Equipment		2,000	2,000	3,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>218,000</b></u>	<u><b>301,000</b></u>	<u><b>241,000</b></u>
A09801	Livestock		1,000	1,000	2,000
A09899	Others		<u>217,000</u>	<u>300,000</u>	<u>239,000</u>
001	Others		217,000	300,000	239,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>339,000</b></u>	<u><b>689,000</b></u>	<u><b>377,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>500,000</b></u>	<u><b>165,000</b></u>
A13001	Transport		<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Transport		150,000	500,000	165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>138,000</b></u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4365 Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>					
A13101 Machinery and Equipment			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001 Machinery and Equipment			125,000	125,000	138,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			31,000	31,000	35,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>39,000</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>1,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	1,000	2,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Other Buildings.			30,000	30,000	33,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Structures			1,000	1,000	2,000
<b>Principal Research Officer/ Station Director , Livestock Research &amp; Development , Station Paharpur,</b>			<b>42,787,000</b>	<b>49,216,000</b>	<b>53,968,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4497 PET Clinics D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>		
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>					
<b>042</b>					
<b>0421</b>					
<b>042106</b>					
<b>DI4497</b>					
A01207	Washing Allowance		10,000		
A01208	Dress Allowance		10,000		
A01217	Medical Allowance		300,000		
A01244	Adhoc relief		<u>1,100,000</u>		
001	Adhoc Relief		1,100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,348,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>326,000</u></b>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		320,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>154,000</u></b>		
A03805	Travelling Allowance		<u>129,000</u>		
001	Travelling Allowance		129,000		
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>668,000</u></b>		
A03901	Stationery		<u>43,000</u>		
001	Stationery		43,000		
A03902	Printing and Publication		<u>43,000</u>		
001	Printing and publication		43,000		
A03907	Advertising & Publicity		<u>172,000</u>		
001	Advertising and Publicity		172,000		
A03927	Purchase of Drug and Medicines		175,000		
A03942	Cost of Other Stores		215,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4497</b>	<b>PET Clinics D I Khan</b>				
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>120,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		
A13001	Transport		120,000		
<b>PET Clinics D I Khan</b>			<b>7,797,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4498 Milk Quality Testing Labs D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4498 Milk Quality Testing Labs D I Khan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>668,000</u></b>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>		
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4498</b>	<b>Milk Quality Testing Labs D I Khan</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs D I Khan</b>			<b>6,647,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4520 PET Clinics Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>		
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>					
<b>042</b>					
<b>0421</b>					
<b>042106</b>					
<b>KT4520</b>					
A01207	Washing Allowance		10,000		
A01208	Dress Allowance		10,000		
A01217	Medical Allowance		300,000		
A01244	Adhoc relief		<u>1,100,000</u>		
001	Adhoc Relief		1,100,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,348,000</b></u>		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>326,000</b></u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		320,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>154,000</b></u>		
A03805	Travelling Allowance		<u>129,000</u>		
001	Travelling Allowance		129,000		
A03806	Transportation of Goods		<u>5,000</u>		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>668,000</b></u>		
A03901	Stationery		<u>43,000</u>		
001	Stationery		43,000		
A03902	Printing and Publication		<u>43,000</u>		
001	Printing and publication		43,000		
A03907	Advertising & Publicity		<u>172,000</u>		
001	Advertising and Publicity		172,000		
A03927	Purchase of Drug and Medicines		175,000		
A03942	Cost of Other Stores		215,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4520</b>	<b>PET Clinics Kohat</b>				
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>120,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		
A13001	Transport		120,000		
<b>PET Clinics Kohat</b>			<b>7,797,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4521 Milk Quality Testing Labs Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4521 Milk Quality Testing Labs Kohat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,348,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>326,000</u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>154,000</u>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<u>668,000</u>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4521</b>	<b>Milk Quality Testing Labs Kohat</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs Kohat</b>			<b>6,647,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,454,000</u></b>	<b><u>17,780,000</u></b>	<b><u>20,186,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>8,392,000</u></b>	<b><u>8,134,000</u></b>	<b><u>8,823,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,576,000</u></b>	<b><u>4,241,000</u></b>	<b><u>4,809,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>4,393,000</u>	<u>4,240,000</u>	<u>4,616,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,021,000		1,073,000
S060 Senior Research Officer (BPS-18)	1	1	898,000		943,000
F003 Farm Manager (BPS-17)	1	1	443,000		466,000
R032 Research Officer (BPS-17)	3	3	1,343,000		1,411,000
A057 Assistant (BPS-16)	1	1	392,000		412,000
C082 Computer Operator (BPS-16)	1	1	296,000		311,000
A01102 Personal pay			183,000	1,000	193,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>3,816,000</u></b>	<b><u>3,893,000</u></b>	<b><u>4,014,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>3,816,000</u>	<u>3,893,000</u>	<u>4,014,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	235,000		247,000
L005 Laboratory Supervisor (BPS-12)	1	1	252,000		265,000
J013 Junior Clerk (BPS-11)	1	1	191,000		201,000
V008 Veterinary Assistant (BPS-10)	1	1	170,000		179,000
J018 Junior Laboratory Technician (BPS-09)		3			300,000
C012 Carpenter (BPS-07)	1	1	147,000		155,000
L001 Laboratory Assistant (BPS-07)	2	2	347,000		365,000
T031 Tractor Driver (BPS-07)	1	1	147,000		155,000
D112 Driver (BPS-06)	2	2	255,000		268,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>					
T049 Tubewell Operator (BPS-06)	1	1	136,000		143,000
V005 Vehicles Driver (BPS-06)	2	2	253,000		266,000
C057 Chowkidar (BPS-03)	3	3	343,000		361,000
L002 Laboratory Attendant (BPS-03)	4	1	448,000		171,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
S162 Sweeper (BPS-03)	1	1	135,000		142,000
S556 Shed Attendent (BPS-03)	6	6	622,000		654,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,062,000</u></b>	<b><u>9,646,000</u></b>	<b><u>11,363,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,398,000</u></b>	<b><u>8,383,000</u></b>	<b><u>10,362,000</u></b>
A01202 House Rent Allowance			580,000	1,310,000	1,310,000
A01203 Conveyance Allowance			811,000	926,000	1,000,000
A01207 Washing Allowance			13,000	244,000	244,000
A01208 Dress Allowance			13,000	244,000	244,000
A0120D Integrated Allowance			6,000	146,000	146,000
A01216 Qualification Allowance				13,000	13,000
A01217 Medical Allowance			672,000	629,000	706,000
A0121T Adhoc Relief Allowance 2013			107,000	94,000	113,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			75,000	63,000	79,000
A0122M Adhoc Relief Allowance 2016			617,000	584,000	648,000
A0122Y Ad-hoc Relief Allowance 2017			900,000	812,000	945,000
A01239 Special allowance				<b><u>1,009,000</u></b>	<b><u>1,100,000</u></b>
001 Special Allowance					1,100,000
A0123G Ad-hoc Relief Allowance-2018			900,000	812,000	945,000
A0123P Ad-hoc Relief Allowance 2019			650,000	623,000	683,000
A0124F Adhoc Relief Allowance-2021				797,000	797,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,293,000
A01270 Other			<b><u>30,000</u></b>	<b><u>36,000</u></b>	<b><u>51,000</u></b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4352</b>	<b>Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>				
001	Others			1,000	51,000
081	PhD Allowance		30,000	35,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>664,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,001,000</u></b>
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		662,000	1,162,000	500,000
A01278	Leave Salary		<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary		1,000	100,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,454,000</u></b>	<b><u>11,696,000</u></b>	<b><u>7,850,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>93,000</u></b>	<b><u>154,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		68,000	90,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>604,000</u></b>	<b><u>990,000</u></b>	<b><u>2,200,000</u></b>
A03301	Gas		40,000	90,000	200,000
A03303	Electricity		<u>563,000</u>	<u>900,000</u>	<u>2,000,000</u>
001	Electricity		563,000	900,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03407	Rates and Taxes		6,000	6,000	7,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03603	Registration		10,000	10,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,521,000</u></b>	<b><u>3,981,000</u></b>	<b><u>1,655,000</u></b>
A03805	Travelling Allowance		<u>700,000</u>	<u>1,900,000</u>	<u>770,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>					
001 Travelling Allowance			700,000	1,900,000	770,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>759,000</u>	<u>2,000,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			759,000	2,000,000	800,000
A03809 CNG Charges (Govt)			61,000	61,000	83,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,242,000</u></b>	<b><u>6,616,000</u></b>	<b><u>3,823,000</u></b>
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>50,000</u>	<u>11,000</u>
001 Printing and publication			10,000	50,000	11,000
A03905 Newspapers Periodicals and Books			20,000	100,000	22,000
A03906 Uniforms and Protective Clothing			17,000	50,000	19,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>300,000</u>
001 Advertising and Publicity			40,000	40,000	300,000
A03919 Payments to Other for Service Rendered				1,000,000	
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>1,876,000</u>	<u>385,000</u>
001 Purchase of drug and Medicines			350,000	1,876,000	385,000
A03942 Cost of Other Stores			<u>2,605,000</u>	<u>3,100,000</u>	<u>2,866,000</u>
001 Cost of other Stores			2,605,000	3,100,000	2,866,000
A03970 Others			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Others			150,000	300,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>206,000</u></b>	<b><u>560,000</u></b>	<b><u>219,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4352</b>	<b>Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>				
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware		1,000	1,000	2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>8,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>10,000</u>	<u>8,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	8,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>194,000</u></b>	<b><u>550,000</u></b>	<b><u>214,000</u></b>
A09801	Livestock		104,000	300,000	115,000
A09899	Others		<u>90,000</u>	<u>250,000</u>	<u>99,000</u>
001	Others		90,000	250,000	99,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>360,000</u></b>	<b><u>800,000</u></b>	<b><u>1,812,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>241,000</u></b>	<b><u>480,000</u></b>	<b><u>266,000</u></b>
A13001	Transport		<u>241,000</u>	<u>480,000</u>	<u>266,000</u>
001	Transport		241,000	480,000	266,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>100,000</u></b>	<b><u>17,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Machinery and Equipment		15,000	100,000	17,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>94,000</u>	<u>210,000</u>	<u>1,518,000</u>
A13301 Office Buildings			<u>78,000</u>	<u>160,000</u>	<u>1,500,000</u>
001 Office Buildings			78,000	160,000	1,500,000
A13302 Residential Buildings			<u>16,000</u>	<u>50,000</u>	<u>18,000</u>
001 Residential Buildings			16,000	50,000	18,000
<b>Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera</b>			<b>21,974,000</b>	<b>30,837,000</b>	<b>35,067,000</b>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR4822 PET Clinics Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>	<b><u>327,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>	<b><u>160,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>	<b><u>160,000</u></b>	
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>	<u>160,000</u>	
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>167,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>167,000</u></b>	
A01202 House Rent Allowance			460,000	25,000	
A01203 Conveyance Allowance			942,000	15,000	
A01205 Dearness Allowance			7,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR4822 PET Clinics Mardan</b>					
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000	7,000	
A0121T Adhoc Relief Allowance 2013				3,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122M Adhoc Relief Allowance 2016				11,000	
A0122N Special Conveyance Allowance to Disbalded Employees				3,000	
A0122Y Ad-hoc Relief Allowance 2017				16,000	
A01239 Special allowance				22,000	
A0123G Ad-hoc Relief Allowance-2018				16,000	
A0123P Ad-hoc Relief Allowance 2019				8,000	
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		
A0124F Adhoc Relief Allowance-2021				16,000	
A0124L Weather Allowance				20,000	
A01270 Other				<u>3,000</u>	
001 Others				3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,348,000</b></u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>326,000</b></u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>200,000</b></u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>154,000</b></u>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		

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

**042106 ANIMAL HUSBANDRY**

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

Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0421 AGRICULTURE**  
**042106 ANIMAL HUSBANDRY**

**MR4822 PET Clinics Mardan**

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>668,000</b></u>		
A03901	Stationery		<u>43,000</u>		
001	Stationery		43,000		
A03902	Printing and Publication		<u>43,000</u>		
001	Printing and publication		43,000		
A03907	Advertising & Publicity		<u>172,000</u>		
001	Advertising and Publicity		172,000		
A03927	Purchase of Drug and Medicines		175,000		
A03942	Cost of Other Stores		215,000		
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>120,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		
A13001	Transport		120,000		

**PET Clinics Mardan**

**7,797,000**

**327,000**

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR4823 Milk Quality Testing Labs Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MR4823 Milk Quality Testing Labs Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>668,000</u></b>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>		
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MR4823</b>	<b>Milk Quality Testing Labs Mardan</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs Mardan</b>			<b>6,647,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,802,000</u>	<u>23,556,000</u>	<u>26,711,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>64</b>	<u>11,308,000</u>	<u>10,660,000</u>	<u>11,880,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>4,759,000</u>	<u>6,527,000</u>	<u>5,000,000</u>
A01101	Total Basic Pay Of Officer		12	12	4,758,000	6,440,000	4,998,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	718,000		754,000
S060	Senior Research Officer	(BPS-18)	1	1	492,000		517,000
R032	Research Officer	(BPS-17)	7	7	2,711,000		2,847,000
S166	Superintendent	(BPS-17)	1	1	342,000		360,000
C082	Computer Operator	(BPS-16)	2	2	495,000		520,000
A01102	Personal pay				1,000	87,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>52</b>	<u>6,549,000</u>	<u>4,133,000</u>	<u>6,880,000</u>
A01151	Total Basic Pay Other Staff		53	52	6,549,000	4,133,000	6,880,000
L005	Laboratory Supervisor	(BPS-12)	1	1	364,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	272,000		286,000
L006	Laboratory Technician	(BPS-11)	3	3	1,088,000		1,143,000
J018	Junior Laboratory Technician	(BPS-09)		3			300,000
L001	Laboratory Assistant	(BPS-07)	7	7	1,349,000		1,417,000
D112	Driver	(BPS-06)	1	1	196,000		206,000
E019	Electrician	(BPS-05)	2	2	230,000		242,000
A044	Animal Attendant	(BPS-03)	6	6	600,000		630,000
C057	Chowkidar	(BPS-03)	5	5	400,000		420,000
G019	Grass Cutter	(BPS-03)	2	1	200,000		210,000
L002	Laboratory Attendant	(BPS-03)	11	8	800,000		540,000
M010	Mali	(BPS-03)	1	1	100,000		105,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>						
N005	Naib Qasid	(BPS-03)	6	6	300,000		315,000
S162	Sweeper	(BPS-03)	3	3	250,000		263,000
S556	Shed Attendent	(BPS-03)	4	4	400,000		420,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,494,000</b>	<b>12,896,000</b>	<b>14,831,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,072,000</b>	<b>12,474,000</b>	<b>14,330,000</b>
A01202	House Rent Allowance				1,502,000	3,448,000	3,448,000
A01203	Conveyance Allowance				1,122,000	1,184,000	1,200,000
A01207	Washing Allowance				8,000	153,000	153,000
A01208	Dress Allowance				6,000	153,000	153,000
A0120D	Integrated Allowance				11,000	89,000	89,000
A01217	Medical Allowance				648,000	692,000	700,000
A0121T	Adhoc Relief Allowance 2013				133,000	144,000	160,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	38,000
A01229	Special compensatory allowance					36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				100,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016				693,000	756,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017				962,000	1,066,000	1,011,000
A01239	Special allowance					<u>1,286,000</u>	<u>1,300,000</u>
001	Special Allowance						1,300,000
A0123G	Ad-hoc Relief Allowance-2018				962,000	1,066,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019				742,000	774,000	780,000
A0124F	Adhoc Relief Allowance-2021					1,062,000	1,062,000
A0124H	Special Allowance-2021					248,000	248,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,781,000
A01270	Other				<u>141,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others						160,000
081	PhD Allowance				141,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>422,000</b>	<b>422,000</b>	<b>501,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4982 Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>					
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			420,000	420,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001 Leave Salary			1,000	1,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,627,000</u></b>	<b><u>6,649,000</u></b>	<b><u>5,917,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>110,000</u></b>	<b><u>119,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,158,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,217,000</u></b>
A03301 Gas			142,000	150,000	150,000
A03303 Electricity			<u>1,015,000</u>	<u>1,067,000</u>	<u>1,067,000</u>
001 Electricity			1,015,000	1,067,000	1,067,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A03603 Registration			25,000	25,000	28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>888,000</u></b>	<b><u>1,456,000</u></b>	<b><u>946,000</u></b>
A03805 Travelling Allowance			<u>470,000</u>	<u>800,000</u>	<u>517,000</u>
001 Travelling Allowance			470,000	800,000	517,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	30,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>392,000</u>	<u>590,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			392,000	590,000	400,000
A03808 Conveyance Charges			<u>16,000</u>	<u>36,000</u>	<u>18,000</u>
001 Conveyance Charges			16,000	36,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,448,000</u></b>	<b><u>3,841,000</u></b>	<b><u>3,607,000</u></b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4982 Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>					
A03901 Stationery			<u>98,000</u>	<u>150,000</u>	<u>108,000</u>
001 Stationery			98,000	150,000	108,000
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	12,000	9,000
A03906 Uniforms and Protective Clothing			80,000	100,000	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
A03927 Purchase of Drug and Medicines			<u>545,000</u>	<u>645,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			545,000	645,000	600,000
A03942 Cost of Other Stores			<u>2,533,000</u>	<u>2,733,000</u>	<u>2,600,000</u>
001 Cost of other Stores			2,533,000	2,733,000	2,600,000
A03970 Others			<u>83,000</u>	<u>100,000</u>	<u>92,000</u>
001 Others			83,000	100,000	92,000
A03982 Capacity Building			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>7,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	2,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
001 Plant and Machinery			33,000	33,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4982 Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>					
A09801 Livestock			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,000</u></b>	<b><u>2,238,000</u></b>	<b><u>328,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>101,000</u></b>	<b><u>2,031,000</u></b>	<b><u>112,000</u></b>
A13001 Transport			<u>101,000</u>	<u>2,031,000</u>	<u>112,000</u>
001 Transport			101,000	2,031,000	112,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>172,000</u></b>
A13101 Machinery and Equipment			<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
001 Machinery and Equipment			156,000	156,000	172,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>38,000</u></b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>
A13201 Furniture and Fixture			38,000	50,000	42,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Other Buildings.			1,000	1,000	2,000
<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>			<b>24,811,000</b>	<b>32,529,000</b>	<b>32,963,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR5843 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>397,000,000</u>	<u>26,000,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>397,000,000</u>	<u>26,000,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>397,000,000</u>	<u>26,000,000</u>	<u>1,000</u>
A01270 Other			<u>397,000,000</u>	<u>26,000,000</u>	<u>1,000</u>
001 Others					1,000
086 L.S. for Pay increase			397,000,000	26,000,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>150,000,000</u>	<u>400,000,000</u>	<u>350,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>150,000,000</u>	<u>400,000,000</u>	<u>350,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>400,000,000</u>	<u>350,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	150,000,000	50,000,000
265 Lumpsum for Procurement of Vaccines & Medicines			100,000,000	250,000,000	300,000,000
<b>Lump Sum Allocation</b>			<b>547,000,000</b>	<b>426,000,000</b>	<b>350,001,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR7313 Planning Cell DG L&amp;DD (Research)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>35,680,000</u></b>
<b>A011 TOTAL PAY</b>		<b>20</b>			<b><u>9,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>9</b>			<b><u>5,409,000</u></b>
A01101 Total Basic Pay Of Officer		9			<u>5,409,000</u>
P282 Principal Research Officer (BPS-19)		1			816,000
D547 Deputy Director (Statistics & Economics) (BPS-18)		2			1,376,000
S060 Senior Research Officer (BPS-18)		1			688,000
A029 Agriculture Officer (BPS-17)		1			384,000
A760 Assistant Director (Planning) (BPS-17)		1			384,000
S112 Statistical Officer (BPS-17)		1			551,000
A057 Assistant (BPS-16)		1			384,000
C082 Computer Operator (BPS-16)		1			826,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>11</b>			<b><u>3,844,000</u></b>
A01151 Total Basic Pay Other Staff		<u>11</u>			<u>3,808,000</u>
S035 Senior Clerk (BPS-14)		2			1,426,000
J013 Junior Clerk (BPS-11)		1			336,000
D112 Driver (BPS-06)		2			512,000
C057 Chowkidar (BPS-03)		1			250,000
G019 Grass Cutter (BPS-03)		1			375,000
N005 Naib Qasid (BPS-03)		3			669,000
S162 Sweeper (BPS-03)		1			240,000
A01152 Personal pay					36,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR7313 Planning Cell DG L&amp;DD (Research)</b>					
<b>A012 TOTAL ALLOWANCES</b>					<b><u>26,427,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>26,021,000</u></b>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance					2,530,000
A01203 Conveyance Allowance					1,291,000
A01207 Washing Allowance					38,000
A01208 Dress Allowance					26,000
A0120D Integrated Allowance					47,000
A0120E Housing Subsidy Allowance					271,000
A01217 Medical Allowance					4,192,000
A0121T Adhoc Relief Allowance 2013					973,000
A01224 Entertainment Allowance					34,000
A01226 Computer Allowance					19,000
A01229 Special compensatory allowance					16,000
A0122C Adhoc Relief Allowance - 2015					676,000
A0122M Adhoc Relief Allowance 2016					2,713,000
A0122N Special Conveyance Allowance to Disbalded Employees					99,000
A0122Y Ad-hoc Relief Allowance 2017					2,183,000
A01233 Unattractive Area Allowance					<u>6,000</u>
001 Unattractive Area Allowance					6,000
A01239 Special allowance					<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018					2,194,000
A0123P Ad-hoc Relief Allowance 2019					2,556,000
A0124F Adhoc Relief Allowance-2021					2,962,000
A0124G IT Professional Allowance					185,000
A0124H Special Allowance-2021					1,105,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,009,000
A01270 Other					<u>460,000</u>
001 Others					460,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>406,000</u></b>
A01274 Medical Charges					<u>49,000</u>

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

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**042106 ANIMAL HUSBANDRY**

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

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Rs

Rs

Rs

**04 ECONOMIC AFFAIRS**  
**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**  
**0421 AGRICULTURE**  
**042106 ANIMAL HUSBANDRY**

**PR7313 Planning Cell DG L&DD (Research)**

001	Medical Charges				49,000
A01278	Leave Salary				357,000
001	Leave Salary				357,000

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**Planning Cell DG L&DD (Research)**

**35,680,000**

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8668 PET Clinics Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,979,000</u></b>	<b><u>32,864,000</u></b>	<b><u>45,705,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>136</b>	<b><u>4,150,000</u></b>	<b><u>10,639,000</u></b>	<b><u>17,500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>22</b>	<b><u>1,550,000</u></b>	<b><u>3,639,000</u></b>	<b><u>3,267,000</u></b>
A01101 Total Basic Pay Of Officer	4	22	<u>1,550,000</u>	<u>3,600,000</u>	<u>3,228,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	7	450,000		1,273,000
S166 Superintendent (BPS-17)	1	1	400,000		420,000
V016 Veterinary Officer (BPS-17)	1	7	400,000		1,220,000
C082 Computer Operator (BPS-16)	1	7	300,000		315,000
A01102 Personal pay				39,000	39,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>114</b>	<b><u>2,600,000</u></b>	<b><u>7,000,000</u></b>	<b><u>14,233,000</u></b>
A01151 Total Basic Pay Other Staff	18	114	<u>2,600,000</u>	<u>7,000,000</u>	<u>14,233,000</u>
L006 Laboratory Technician (BPS-12)	2	14	350,000		368,000
X004 X-Ray plant Technician (BPS-12)	1	7	200,000		210,000
J013 Junior Clerk (BPS-11)	2	8	350,000		1,568,000
V008 Veterinary Assistant (BPS-10)	1	7	250,000		263,000
D112 Driver (BPS-06)	1	1	150,000		158,000
C057 Chowkidar (BPS-03)	2	14	200,000		2,210,000
L002 Laboratory Attendant (BPS-03)	2	14	200,000		2,210,000
N005 Naib Qasid (BPS-03)	2	14	200,000		2,210,000
S162 Sweeper (BPS-03)	2	14	200,000		2,210,000
U018 Ultrasound Attendant (BPS-03)	1	7	150,000		958,000
V052 veterinary Attendants (BPS-03)	1	7	200,000		910,000
X005 X-Ray plant Attendants (BPS-03)	1	7	150,000		958,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>22,225,000</u></b>	<b><u>28,205,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>22,225,000</u></b>	<b><u>28,205,000</u></b>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR8668</b>	<b>PET Clinics Peshawar</b>				
A01202	House Rent Allowance		460,000	2,400,000	2,400,000
A01203	Conveyance Allowance		942,000	1,700,000	1,800,000
A01205	Dearness Allowance		7,000	100,000	120,000
A01207	Washing Allowance		10,000	759,000	759,000
A01208	Dress Allowance		10,000	756,000	756,000
A0120D	Integrated Allowance			300,000	300,000
A01217	Medical Allowance		300,000	2,500,000	2,520,000
A0121T	Adhoc Relief Allowance 2013			700,000	700,000
A0122C	Adhoc Relief Allowance - 2015			700,000	700,000
A0122M	Adhoc Relief Allowance 2016			700,000	700,000
A0122N	Special Conveyance Allowance to Disbalded Employees			760,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	1,400,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				6,000
A01239	Special allowance			<u>524,000</u>	<u>530,000</u>
001	Special Allowance				530,000
A0123G	Ad-hoc Relief Allowance-2018			2,200,000	2,200,000
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	2,000,000
A01244	Adhoc relief		<u>1,100,000</u>		
001	Adhoc Relief		1,100,000		
A0124F	Adhoc Relief Allowance-2021			2,300,000	3,300,000
A0124L	Weather Allowance			20,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,254,000
A01270	Other			<u>2,400,000</u>	<u>4,400,000</u>
001	Others			2,400,000	4,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,348,000</b></u>	<u><b>326,000</b></u>	<u><b>1,466,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>326,000</b></u>	<u><b>53,000</b></u>	<u><b>107,000</b></u>
A03201	Postage and Telegraph		6,000	3,000	7,000
A03202	Telephone and Trunk Call		320,000	50,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>3,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>3,000</u>	<u>300,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8668 PET Clinics Peshawar</b>					
001 Electricity			200,000	3,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>154,000</b>	<b>146,000</b>	<b>348,000</b>
A03805 Travelling Allowance			129,000	105,000	142,000
001 Travelling Allowance			129,000	105,000	142,000
A03806 Transportation of Goods			5,000	1,000	6,000
001 Transportation of Goods			5,000	1,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	40,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	40,000	200,000
<b>A039 TOTAL GENERAL</b>			<b>668,000</b>	<b>124,000</b>	<b>711,000</b>
A03901 Stationery			43,000	10,000	48,000
001 Stationery			43,000	10,000	48,000
A03902 Printing and Publication			43,000	1,000	48,000
001 Printing and publication			43,000	1,000	48,000
A03907 Advertising & Publicity			172,000	1,000	300,000
001 Advertising and Publicity			172,000	1,000	300,000
A03927 Purchase of Drug and Medicines			175,000	70,000	193,000
001 Purchase of drug and Medicines					193,000
A03942 Cost of Other Stores			215,000	40,000	100,000
001 Cost of other Stores					100,000
A03970 Others			20,000	2,000	22,000
001 Others					22,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b>3,350,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b>500,000</b>
A09203 I.T. Equipment					500,000
001 Purchase of 3000 Tablets for ASDEO/School Leader					500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b>2,150,000</b>
A09601 Plant and Machinery					2,150,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8668 PET Clinics Peshawar</b>					
001 Plant and Machinery					2,150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>700,000</u></b>
A09701 Furniture and fixtures					<u>700,000</u>
001 Furniture & Fixture					700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>50,000</u></b>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>PET Clinics Peshawar</b>			<b>8,447,000</b>	<b>33,310,000</b>	<b>50,621,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8669 Milk Quality Testing Labs Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,579,000</u></b>	<b><u>18,433,000</u></b>	<b><u>43,359,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>114</b>	<b><u>2,750,000</u></b>	<b><u>8,000,000</u></b>	<b><u>23,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>22</b>	<b><u>1,100,000</u></b>	<b><u>2,000,000</u></b>	<b><u>6,355,000</u></b>
A01101 Total Basic Pay Of Officer	4	22	<u>1,100,000</u>	<u>2,000,000</u>	<u>6,355,000</u>
S166 Superintendent (BPS-17)	1	1	400,000		420,000
V016 Veterinary Officer (BPS-17)	2	14	400,000		4,420,000
C082 Computer Operator (BPS-16)	1	7	300,000		1,515,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>92</b>	<b><u>1,650,000</u></b>	<b><u>6,000,000</u></b>	<b><u>16,834,000</u></b>
A01151 Total Basic Pay Other Staff	14	92	<u>1,650,000</u>	<u>6,000,000</u>	<u>16,834,000</u>
L006 Laboratory Technician (BPS-12)	2	14	350,000		1,568,000
J013 Junior Clerk (BPS-11)	1	7	350,000		1,468,000
D112 Driver (BPS-06)	2	8	150,000		1,258,000
C057 Chowkidar (BPS-03)	2	14	200,000		2,210,000
L002 Laboratory Attendant (BPS-03)	4	28	200,000		7,210,000
N005 Naib Qasid (BPS-03)	1	7	200,000		910,000
S162 Sweeper (BPS-03)	2	14	200,000		2,210,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>10,433,000</u></b>	<b><u>20,170,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>	<b><u>10,433,000</u></b>	<b><u>20,170,000</u></b>
A01202 House Rent Allowance			460,000	2,000,000	2,000,000
A01203 Conveyance Allowance			942,000	1,000,000	1,990,000
A01205 Dearness Allowance			7,000	200,000	300,000
A01207 Washing Allowance			10,000	625,000	625,000
A01208 Dress Allowance			10,000	624,000	624,000
A0120D Integrated Allowance				362,000	362,000
A01217 Medical Allowance			300,000	1,000,000	1,315,000
A0121T Adhoc Relief Allowance 2013				1,000	

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8669 Milk Quality Testing Labs Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015				1,000	500,000
A0122M Adhoc Relief Allowance 2016				700,000	1,700,000
A0122Y Ad-hoc Relief Allowance 2017				700,000	1,700,000
A0123G Ad-hoc Relief Allowance-2018				900,000	1,900,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	3,000,000
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		
A0124F Adhoc Relief Allowance-2021				1,300,000	2,300,000
A0124L Weather Allowance				20,000	620,000
A0124N Disparity Reduction Allowance 2022- 15%					1,234,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,348,000</b></u>	<u><b>903,000</b></u>	<u><b>2,762,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>326,000</b></u>	<u><b>11,000</b></u>	<u><b>359,000</b></u>
A03201 Postage and Telegraph			6,000	1,000	7,000
A03202 Telephone and Trunk Call			320,000	10,000	352,000
<b>A033 TOTAL UTILITIES</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	<u><b>500,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>500,000</u>
001 Electricity			200,000	1,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>154,000</b></u>	<u><b>79,000</b></u>	<u><b>248,000</b></u>
A03805 Travelling Allowance			<u>129,000</u>	<u>10,000</u>	<u>142,000</u>
001 Travelling Allowance			129,000	10,000	142,000
A03806 Transportation of Goods			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	1,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>68,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	68,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>668,000</b></u>	<u><b>812,000</b></u>	<u><b>1,655,000</b></u>
A03901 Stationery			<u>43,000</u>	<u>10,000</u>	<u>48,000</u>
001 Stationery			43,000	10,000	48,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8669 Milk Quality Testing Labs Peshawar</b>					
A03902 Printing and Publication			<u>43,000</u>	<u>1,000</u>	<u>48,000</u>
001 Printing and publication			43,000	1,000	48,000
A03907 Advertising & Publicity			<u>172,000</u>	<u>1,000</u>	<u>500,000</u>
001 Advertising and Publicity			172,000	1,000	500,000
A03927 Purchase of Drug and Medicines			<u>175,000</u>	<u>740,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines					800,000
A03942 Cost of Other Stores			<u>215,000</u>	<u>50,000</u>	<u>237,000</u>
001 Cost of other Stores					237,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Others					22,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>550,000</b></u>
A09203 I.T. Equipment					<u>550,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					550,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>850,000</b></u>
A09601 Plant and Machinery					<u>850,000</u>
001 Plant and Machinery					850,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>600,000</b></u>
A09701 Furniture and fixtures					<u>600,000</u>
001 Furniture & Fixture					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,000</b></u>	<u><b>1,000</b></u>	<u><b>264,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>120,000</b></u>	<u><b>1,000</b></u>	<u><b>132,000</b></u>
A13001 Transport			<u>120,000</u>	<u>1,000</u>	<u>132,000</u>
001 Transport					132,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8669 Milk Quality Testing Labs Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>132,000</b></u>
A13101 Machinery and Equipment					<u>132,000</u>
001 Machinery and Equipment					132,000
<b>Milk Quality Testing Labs Peshawar</b>			<b>7,047,000</b>	<b>19,337,000</b>	<b>48,385,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8690 Directorate of Livestock Production Extension and Communication</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,053,000</u></b>	<b><u>92,753,000</u></b>	<b><u>105,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>307</u></b>	<b><u>328</u></b>	<b><u>10,990,000</u></b>	<b><u>49,018,000</u></b>	<b><u>56,873,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>71</u></b>	<b><u>92</u></b>	<b><u>7,873,000</u></b>	<b><u>19,018,000</u></b>	<b><u>20,673,000</u></b>
A01101 Total Basic Pay Of Officer	<u>71</u>	<u>92</u>	<u>7,873,000</u>	<u>19,000,000</u>	<u>20,655,000</u>
D063 Director (BPS-20)	1	1	2,428,000		2,550,000
D401 Deputy Director - IT (BPS-18)		7			3,150,000
A007 Accounts Officer (BPS-17)	1	1	695,000		730,000
A513 Assistant Director (IT) (BPS-17)		7			2,380,000
L117 Livestock Production Officer (BPS-17)	45	45	2,709,000		2,845,000
S166 Superintendent (BPS-17)	8	8	903,000		3,200,000
A057 Assistant (BPS-16)	8	8	756,000		2,400,000
C082 Computer Operator (BPS-16)	8	15	382,000		3,400,000
A01102 Personal pay				18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>236</u></b>	<b><u>236</u></b>	<b><u>3,117,000</u></b>	<b><u>30,000,000</u></b>	<b><u>36,200,000</u></b>
A01151 Total Basic Pay Other Staff	<u>236</u>	<u>236</u>	<u>3,117,000</u>	<u>30,000,000</u>	<u>36,200,000</u>
S035 Senior Clerk (BPS-14)	8	8	382,000		2,100,000
L172 Livestock Assistant (BPS-11)	8	8	331,000		2,100,000
V033 Veterinary Supervisor (BPS-11)	35	35	165,000		7,000,000
D112 Driver (BPS-06)	45	45	248,000		9,000,000
C018 Cattle Attendant (BPS-03)	35	35	975,000		4,000,000
C057 Chowkidar (BPS-03)	35	35	503,000		4,000,000
N005 Naib Qasid (BPS-03)	35	35	188,000		4,000,000
S162 Sweeper (BPS-03)	35	35	325,000		4,000,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8690 Directorate of Livestock Production Extension and Communication</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,063,000</u></b>	<b><u>43,735,000</u></b>	<b><u>48,915,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,061,000</u></b>	<b><u>43,733,000</u></b>	<b><u>48,913,000</u></b>
A01201 Senior Post Allowance			15,000	1,000	
A01202 House Rent Allowance			1,065,000	11,000,000	11,000,000
A01203 Conveyance Allowance			937,000	5,000,000	6,000,000
A01207 Washing Allowance			13,000	2,000,000	2,000,000
A01208 Dress Allowance			8,000	2,000,000	2,000,000
A0120D Integrated Allowance			17,000	1,200,000	1,200,000
A0120E Housing Subsidy Allowance			168,000	500,000	600,000
A01217 Medical Allowance			700,000	3,500,000	4,000,000
A0121T Adhoc Relief Allowance 2013			187,000	500,000	500,000
A01224 Entertainment Allowance			8,000	20,000	6,000
A01226 Computer Allowance			1,000	15,000	160,000
A01229 Special compensatory allowance			20,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			125,000	128,000	132,000
A0122M Adhoc Relief Allowance 2016			800,000	3,000,000	3,000,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			1,050,000	3,500,000	4,000,000
A01233 Unattractive Area Allowance				<u>23,000</u>	<u>23,000</u>
001 Unattractive Area Allowance					23,000
A01239 Special allowance				<u>1,105,000</u>	<u>1,200,000</u>
001 Special Allowance					1,200,000
A0123G Ad-hoc Relief Allowance-2018			1,050,000	3,500,000	4,000,000
A0123P Ad-hoc Relief Allowance 2019			800,000	3,500,000	4,000,000
A0124F Adhoc Relief Allowance-2021				3,000,000	3,000,000
A0124L Weather Allowance				20,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					1,731,000
A01270 Other			<u>61,000</u>	<u>131,000</u>	<u>151,000</u>
001 Others			1,000	1,000	151,000
081 PhD Allowance			60,000	130,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8690 Directorate of Livestock Production Extension and Communication</b>					
001 Medical Charges			1,000	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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,401,000</u></b>	<b><u>990,000</u></b>	<b><u>3,526,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>225,000</u></b>	<b><u>160,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	28,000
A03202 Telephone and Trunk Call			120,000	200,000	132,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>2,000,000</u>
001 Electricity			100,000	200,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03407 Rates and Taxes			1,000	1,000	2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>110,000</u></b>
A03603 Registration			100,000	1,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>756,000</u></b>	<b><u>481,000</u></b>	<b><u>925,000</u></b>
A03805 Travelling Allowance			<u>320,000</u>	<u>100,000</u>	<u>352,000</u>
001 Travelling Allowance			320,000	100,000	352,000
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>371,000</u>	<u>370,000</u>	<u>501,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			371,000	370,000	501,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	10,000	17,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8690 Directorate of Livestock Production Extension and Communication</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>298,000</u></b>	<b><u>82,000</u></b>	<b><u>329,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>10,000</u>	<u>110,000</u>
001 Stationery			100,000	10,000	110,000
A03902 Printing and Publication			<u>47,000</u>	<u>10,000</u>	<u>52,000</u>
001 Printing and publication			47,000	10,000	52,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			12,000	1,000	14,000
A03906 Uniforms and Protective Clothing			32,000	50,000	36,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>1,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	1,000	88,000
A03970 Others			<u>26,000</u>	<u>10,000</u>	<u>29,000</u>
001 Others			26,000	10,000	29,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>5,252,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>5,000,000</u></b>
A09501 Transport					<u>5,000,000</u>
001 Transport					5,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>246,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>246,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR8690</b>	<b>Directorate of Livestock Production Extension and Communication</b>				
001	Furniture & Fixture		1,000	1,000	246,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09801	Livestock		1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>659,000</u></b>	<b><u>135,000</u></b>	<b><u>728,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>146,000</u></b>
A13001	Transport		<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
001	Transport		132,000	132,000	146,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>550,000</u></b>
A13101	Machinery and Equipment		<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
001	Machinery and Equipment		500,000	1,000	550,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>13,000</u></b>
A13201	Furniture and Fixture		11,000	1,000	13,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>16,000</u></b>	<b><u>1,000</u></b>	<b><u>19,000</u></b>
A13301	Office Buildings		<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001	Office Buildings		15,000	1,000	17,000
A13302	Residential Buildings		<u>1,000</u>		<u>2,000</u>
001	Residential Buildings		1,000		2,000
<b>Directorate of Livestock Production Extension and Communication</b>			<b>20,117,000</b>	<b>93,882,000</b>	<b>115,294,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,602,000</u></b>	<b><u>9,936,000</u></b>	<b><u>12,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>4,840,000</u></b>	<b><u>4,418,000</u></b>	<b><u>5,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,292,000</u></b>	<b><u>2,763,000</u></b>	<b><u>3,458,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,292,000</u>	<u>2,763,000</u>	<u>3,458,000</u>
P282	Principal Research Officer	(BPS-19)	1	1	711,000		747,000
S060	Senior Research Officer	(BPS-18)	1	1	673,000		707,000
R032	Research Officer	(BPS-17)	3	3	1,335,000		1,402,000
A057	Assistant	(BPS-16)	1	1	573,000		602,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>1,548,000</u></b>	<b><u>1,655,000</u></b>	<b><u>1,630,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>1,548,000</u>	<u>1,655,000</u>	<u>1,630,000</u>
V008	Veterinary Assistant	(BPS-10)	1	1	147,000		155,000
A750	Artificial Insemination Technician	(BPS-09)	1	1	147,000		155,000
F015	Field Assistant	(BPS-09)	1	1	147,000		155,000
T031	Tractor Driver	(BPS-07)	1	1	132,000		139,000
D112	Driver	(BPS-06)	1	1	117,000		123,000
T049	Tubewell Operator	(BPS-06)	1	1	117,000		123,000
C018	Cattle Attendant	(BPS-03)	4	4	249,000		262,000
C057	Chowkidar	(BPS-03)	2	2	147,000		155,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,000		121,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		121,000
S162	Sweeper	(BPS-03)	1	1	115,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,762,000</u></b>	<b><u>5,518,000</u></b>	<b><u>7,183,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,372,000</u></b>	<b><u>4,705,000</u></b>	<b><u>6,005,000</u></b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
A01202	House Rent Allowance		416,000	779,000	779,000
A01203	Conveyance Allowance		556,000	531,000	584,000
A01207	Washing Allowance		8,000	145,000	145,000
A01208	Dress Allowance		6,000	145,000	145,000
A0120D	Integrated Allowance		6,000	87,000	87,000
A01217	Medical Allowance		386,000	351,000	406,000
A0121T	Adhoc Relief Allowance 2013		66,000	46,000	70,000
A01224	Entertainment Allowance			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		33,000	31,000	35,000
A0122M	Adhoc Relief Allowance 2016		404,000	328,000	425,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		513,000	442,000	539,000
A01239	Special allowance			<u>449,000</u>	<u>450,000</u>
001	Special Allowance				450,000
A0123G	Ad-hoc Relief Allowance-2018		513,000	428,000	539,000
A0123P	Ad-hoc Relief Allowance 2019		399,000	328,000	419,000
A0124F	Adhoc Relief Allowance-2021			442,000	442,000
A0124H	Special Allowance-2021			82,000	82,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				763,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,390,000</u></b>	<b><u>813,000</u></b>	<b><u>1,178,000</u></b>
A01277	Contingent Paid Staff		840,000	812,000	600,000
A01278	Leave Salary		<u>550,000</u>	<u>1,000</u>	<u>578,000</u>
001	Leave Salary		550,000	1,000	578,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,463,000</u></b>	<b><u>4,538,000</u></b>	<b><u>4,867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>14,000</u></b>	<b><u>18,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		6,000	10,000	7,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SU4340 Livestock Research &amp; Development Station Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>319,000</u></b>	<b><u>701,000</u></b>	<b><u>900,000</u></b>
A03301 Gas			5,000	1,000	200,000
A03303 Electricity			<u>313,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			313,000	700,000	700,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>1,000</u></b>	<b><u>28,000</u></b>
A03407 Rates and Taxes			25,000	1,000	28,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>15,000</u></b>	<b><u>7,000</u></b>	<b><u>17,000</u></b>
A03603 Registration			15,000	7,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>261,000</u></b>	<b><u>666,000</u></b>	<b><u>348,000</u></b>
A03805 Travelling Allowance			<u>93,000</u>	<u>300,000</u>	<u>103,000</u>
001 Travelling Allowance			93,000	300,000	103,000
A03806 Transportation of Goods				<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods				50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>156,000</u>	<u>300,000</u>	<u>211,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			156,000	300,000	211,000
A03808 Conveyance Charges			<u>12,000</u>	<u>16,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	16,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,829,000</u></b>	<b><u>3,145,000</u></b>	<b><u>3,558,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>24,000</u>
001 Stationery			21,000	30,000	24,000
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	50,000	9,000
A03906 Uniforms and Protective Clothing			40,000	54,000	44,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>500,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SU4340 Livestock Research &amp; Development Station Swabi</b>					
001 Advertising and Publicity			50,000	1,000	500,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Purchase of drug and Medicines			150,000	150,000	165,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
001 Cost of other Stores			2,500,000	2,700,000	2,750,000
A03970 Others			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Others			10,000	100,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>380,000</u>	<u>602,000</u>	<u>2,509,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>376,000</u>	<u>401,000</u>	<u>2,502,000</u>
A09101 Land and buildings			375,000	400,000	2,500,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	2,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>150,000</u>	<u>3,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	150,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09899 Others			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SU4340 Livestock Research &amp; Development Station Swabi</b>					
001 Others			1,000	50,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>72,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transport			30,000	30,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A13301 Office Buildings			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Office Buildings			15,000	15,000	17,000
<b>Livestock Research &amp; Development Station Swabi</b>			<b>15,510,000</b>	<b>15,142,000</b>	<b>22,719,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4610 PET Clinics Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,329,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>19</b>		<b><u>3,500,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,150,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>1,150,000</u>		
S380 Senior Veterinary Officer (BPS-18)	1		450,000		
V016 Veterinary Officer (BPS-17)	1		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,350,000</u></b>		
A01151 Total Basic Pay Other Staff	16		<u>2,350,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
X004 X-Ray plant Technician (BPS-12)	1		200,000		
J013 Junior Clerk (BPS-11)	1		250,000		
V008 Veterinary Assistant (BPS-10)	1		250,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	2		200,000		
N005 Naib Qasid (BPS-03)	2		200,000		
S162 Sweeper (BPS-03)	2		200,000		
U018 Ultrasound Attendant (BPS-03)	1		150,000		
V052 veterinary Attendants (BPS-03)	1		200,000		
X005 X-Ray plant Attendants (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4610 PET Clinics Swat</b>					
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<b><u>668,000</u></b>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4610</b>	<b>PET Clinics Swat</b>				
A03970	Others		20,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>120,000</b></u>		
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>		
A13001	Transport		120,000		
<b>PET Clinics Swat</b>			<b>7,797,000</b>		

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4611 Milk Quality Testing Labs Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,179,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>16</b>		<b><u>2,350,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>700,000</u></b>		
A01101 Total Basic Pay Of Officer	3		<u>700,000</u>		
V016 Veterinary Officer (BPS-17)	2		400,000		
C082 Computer Operator (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>1,650,000</u></b>		
A01151 Total Basic Pay Other Staff	13		<u>1,650,000</u>		
L006 Laboratory Technician (BPS-12)	2		350,000		
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1		150,000		
C057 Chowkidar (BPS-03)	2		200,000		
L002 Laboratory Attendant (BPS-03)	4		200,000		
N005 Naib Qasid (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		200,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,829,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,829,000</u></b>		
A01202 House Rent Allowance			460,000		
A01203 Conveyance Allowance			942,000		
A01205 Dearness Allowance			7,000		
A01207 Washing Allowance			10,000		
A01208 Dress Allowance			10,000		
A01217 Medical Allowance			300,000		
A01244 Adhoc relief			<u>1,100,000</u>		
001 Adhoc Relief			1,100,000		

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4611 Milk Quality Testing Labs Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,348,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>			<u>326,000</u>		
A03201 Postage and Telegraph			6,000		
A03202 Telephone and Trunk Call			320,000		
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>154,000</u>		
A03805 Travelling Allowance			<u>129,000</u>		
001 Travelling Allowance			129,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
<b>A039 TOTAL GENERAL</b>			<u>668,000</u>		
A03901 Stationery			<u>43,000</u>		
001 Stationery			43,000		
A03902 Printing and Publication			<u>43,000</u>		
001 Printing and publication			43,000		
A03907 Advertising & Publicity			<u>172,000</u>		
001 Advertising and Publicity			172,000		
A03927 Purchase of Drug and Medicines			175,000		
A03942 Cost of Other Stores			215,000		
A03970 Others			20,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>		

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4611</b>	<b>Milk Quality Testing Labs Swat</b>				
A13001	Transport		120,000		
<b>Milk Quality Testing Labs Swat</b>			<b>6,647,000</b>		

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>14,429,000</b>	<b>14,768,000</b>	<b>18,753,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b>8,523,000</b>	<b>7,051,000</b>	<b>8,956,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b>4,165,000</b>	<b>3,925,000</b>	<b>4,375,000</b>
A01101	Total Basic Pay Of Officer		10	10	4,165,000	3,925,000	4,375,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	819,000		860,000
S060	Senior Research Officer	(BPS-18)	1	1	711,000		747,000
R032	Research Officer	(BPS-17)	4	4	1,532,000		1,609,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	3	3	729,000		766,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b>4,358,000</b>	<b>3,126,000</b>	<b>4,581,000</b>
A01151	Total Basic Pay Other Staff		24	24	4,358,000	3,126,000	4,581,000
S035	Senior Clerk	(BPS-14)	1	1	385,000		405,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		310,000
L006	Laboratory Technician	(BPS-11)	1	1	295,000		310,000
J018	Junior Laboratory Technician	(BPS-09)		2			400,000
L001	Laboratory Assistant	(BPS-07)	3	3	646,000		679,000
D112	Driver	(BPS-06)	1	1	178,000		187,000
T049	Tubewell Operator	(BPS-06)	1	1	190,000		200,000
C057	Chowkidar	(BPS-03)	6	6	776,000		815,000
L002	Laboratory Attendant	(BPS-03)	4	2	629,000		261,000
N005	Naib Qasid	(BPS-03)	3	3	482,000		507,000
S162	Sweeper	(BPS-03)	3	3	482,000		507,000



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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4220 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,906,000</u></b>	<b><u>7,717,000</u></b>	<b><u>9,797,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,885,000</u></b>	<b><u>7,469,000</u></b>	<b><u>9,096,000</u></b>
A01202 House Rent Allowance			749,000	1,188,000	1,188,000
A01203 Conveyance Allowance			750,000	839,000	900,000
A01207 Washing Allowance			19,000	231,000	231,000
A01208 Dress Allowance			18,000	237,000	237,000
A0120D Integrated Allowance			17,000	120,000	120,000
A01217 Medical Allowance			555,000	534,000	583,000
A0121T Adhoc Relief Allowance 2013			110,000	105,000	116,000
A01224 Entertainment Allowance			1,000	5,000	6,000
A01226 Computer Allowance			36,000	24,000	38,000
A0122C Adhoc Relief Allowance - 2015			72,000	73,000	76,000
A0122M Adhoc Relief Allowance 2016			467,000	496,000	491,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	705,000	735,000
A01233 Unattractive Area Allowance			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			5,000	1,000	1,000
A01239 Special allowance				<u>834,000</u>	<u>850,000</u>
001 Special Allowance					850,000
A0123G Ad-hoc Relief Allowance-2018			700,000	705,000	735,000
A0123P Ad-hoc Relief Allowance 2019			600,000	551,000	630,000
A0124F Adhoc Relief Allowance-2021				705,000	705,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,343,000
A01270 Other			<u>50,000</u>	<u>60,000</u>	<u>53,000</u>
001 Others			50,000	60,000	53,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,021,000</u></b>	<b><u>248,000</u></b>	<b><u>701,000</u></b>
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			420,000	246,000	200,000
A01278 Leave Salary			<u>600,000</u>	<u>1,000</u>	<u>500,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
001	Leave Salary		600,000	1,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,729,000</u></b>	<b><u>1,829,000</u></b>	<b><u>2,033,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>44,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	9,000
A03202	Telephone and Trunk Call		38,000	38,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>288,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
A03301	Gas		65,000	20,000	20,000
A03303	Electricity		<u>222,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		222,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A03603	Registration		2,000	2,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>569,000</u></b>	<b><u>608,000</u></b>	<b><u>701,000</u></b>
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>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>293,000</u>	<u>300,000</u>	<u>396,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		293,000	300,000	396,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		7,000	7,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>824,000</u></b>	<b><u>805,000</u></b>	<b><u>908,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Stationery		90,000	90,000	99,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
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
A03906	Uniforms and Protective Clothing		35,000	30,000	39,000
A03927	Purchase of Drug and Medicines		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Purchase of drug and Medicines		70,000	70,000	77,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Cost of other Stores		200,000	200,000	220,000
A03970	Others		<u>414,000</u>	<u>400,000</u>	<u>456,000</u>
001	Others		414,000	400,000	456,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,500,000</b></u>	<u><b>200,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,500,000</b></u>	<u><b>200,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,500,000	200,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>32,000</b></u>	<u><b>629,000</b></u>	<u><b>26,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>2,000</b></u>	<u><b>100,000</b></u>	<u><b>3,000</b></u>
A09203	I.T. Equipment		<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
003	I.T. Equipment		2,000	100,000	3,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>508,000</b></u>	
A09601	Plant and Machinery			508,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4220 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A09801 Livestock			1,000	1,000	1,000
A09899 Others			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Others			19,000	19,000	21,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>619,000</u>	<u>1,053,000</u>	<u>243,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001 Transport			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001 Transport			68,000	68,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>123,000</u>	<u>62,000</u>	<u>136,000</u>
A13101 Machinery and Equipment			<u>123,000</u>	<u>62,000</u>	<u>136,000</u>
001 Machinery and Equipment			123,000	62,000	136,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			28,000	28,000	31,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>895,000</u>	<u>1,000</u>
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Residential Buildings			400,000	400,000	1,000
A13304 Structures				495,000	
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>			<b>18,309,000</b>	<b>18,479,000</b>	<b>24,055,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,607,000</u></b>	<b><u>8,294,000</u></b>	<b><u>10,037,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>4,412,000</u></b>	<b><u>3,730,000</u></b>	<b><u>4,643,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,156,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,268,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>2,155,000</u>	<u>2,100,000</u>	<u>2,266,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	412,000		433,000
S060	Senior Research Officer	(BPS-18)	1	1	364,000		383,000
R032	Research Officer	(BPS-17)	2	2	729,000		766,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	219,000		230,000
A057	Assistant	(BPS-16)	1	1	204,000		215,000
C082	Computer Operator	(BPS-16)	1	1	227,000		239,000
A01102	Personal pay				1,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,256,000</u></b>	<b><u>1,630,000</u></b>	<b><u>2,375,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,256,000</u>	<u>1,630,000</u>	<u>2,375,000</u>
S035	Senior Clerk	(BPS-14)	1	1	209,000		220,000
J013	Junior Clerk	(BPS-11)	1	1	126,000		133,000
L006	Laboratory Technician	(BPS-11)	1	1	203,000		214,000
S127	Store Keeper	(BPS-10)	1	1	146,000		154,000
J018	Junior Laboratory Technician	(BPS-09)		3			485,000
L001	Laboratory Assistant	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	196,000		206,000
T049	Tubewell Operator	(BPS-06)	1	1	175,000		184,000
C057	Chowkidar	(BPS-03)	2	2	258,000		271,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>						
L002	Laboratory Attendant	(BPS-03)	3		461,000		
N005	Naib Qasid	(BPS-03)	1	1	142,000		150,000
S162	Sweeper	(BPS-03)	1	1	142,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,195,000</b>	<b>4,564,000</b>	<b>5,394,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,883,000</b>	<b>4,063,000</b>	<b>5,391,000</b>
A01202	House Rent Allowance				383,000	600,000	600,000
A01203	Conveyance Allowance				406,000	400,000	427,000
A01207	Washing Allowance				8,000	110,000	110,000
A01208	Dress Allowance				8,000	120,000	120,000
A0120D	Integrated Allowance				6,000	100,000	100,000
A01217	Medical Allowance				508,000	300,000	534,000
A0121T	Adhoc Relief Allowance 2013				93,000	70,000	98,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				64,000	35,000	68,000
A0122M	Adhoc Relief Allowance 2016				535,000	270,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017				677,000	400,000	500,000
A01239	Special allowance					500,000	500,000
001	Special Allowance						500,000
A0123G	Ad-hoc Relief Allowance-2018				677,000	400,000	460,000
A0123P	Ad-hoc Relief Allowance 2019				512,000	300,000	400,000
A0124F	Adhoc Relief Allowance-2021					400,000	400,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						695,000
A01270	Other					26,000	26,000
001	Others					26,000	26,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>312,000</b>	<b>501,000</b>	<b>3,000</b>
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				310,000	500,000	1,000
A01278	Leave Salary				1,000		1,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,134,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,449,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		66,000	66,000	73,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>431,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03301	Gas		130,000	130,000	130,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A03603	Registration		27,000	10,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>710,000</u></b>	<b><u>432,000</u></b>
A03805	Travelling Allowance		<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
001	Travelling Allowance		205,000	400,000	226,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	10,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>192,000</u></b>	<b><u>315,000</u></b>	<b><u>475,000</u></b>
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery		23,000	30,000	26,000
A03902	Printing and Publication		<u>8,000</u>	<u>16,000</u>	<u>9,000</u>
001	Printing and publication		8,000	16,000	9,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4246 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>					
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			7,000	7,000	8,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>28,000</u>	<u>300,000</u>
001 Advertising and Publicity			35,000	28,000	300,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Cost of other Stores			100,000	200,000	110,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,800,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,800,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>12,000</b></u>	<u><b>9,000</b></u>	<u><b>5,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>7,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>7,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	7,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>106,000</b></u>	<u><b>155,000</b></u>	<u><b>120,000</b></u>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4246 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>31,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A13001 Transport			<u>31,000</u>	<u>60,000</u>	<u>35,000</u>
001 Transport			31,000	60,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>48,000</u></b>	<b><u>68,000</u></b>	<b><u>53,000</u></b>
A13101 Machinery and Equipment			<u>48,000</u>	<u>68,000</u>	<u>53,000</u>
001 Machinery and Equipment			48,000	68,000	53,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>28,000</u></b>
A13201 Furniture and Fixture			25,000	25,000	28,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>4,000</u></b>
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>1,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	1,000	2,000
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			<b>11,659,000</b>	<b>9,998,000</b>	<b>14,611,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,766,000</u>	<u>22,233,000</u>	<u>28,402,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>60</b>	<u>12,813,000</u>	<u>10,211,000</u>	<u>13,468,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>4,476,000</u>	<u>3,277,000</u>	<u>4,705,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,476,000</u>	<u>3,277,000</u>	<u>4,705,000</u>
D063	Director	(BPS-19)	1	1	667,000		701,000
W024	Wool Analyst	(BPS-19)	1	1	667,000		701,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	471,000		495,000
A491	Agrastologist	(BPS-17)	1	1	462,000		486,000
F003	Farm Manager	(BPS-17)	1	1	378,000		397,000
R032	Research Officer	(BPS-17)	1	1	252,000		265,000
V010	Veterinary Officer Health	(BPS-17)	2	2	753,000		791,000
V016	Veterinary Officer	(BPS-17)	1	1	462,000		486,000
A057	Assistant	(BPS-16)	1	1	364,000		383,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<u>8,337,000</u>	<u>6,934,000</u>	<u>8,763,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>8,336,000</u>	<u>6,933,000</u>	<u>8,761,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		299,000
S115	Stenographer	(BPS-14)	1	1	295,000		310,000
V033	Veterinary Supervisor	(BPS-14)	1	1	295,000		310,000
J013	Junior Clerk	(BPS-11)	2	2	413,000		434,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	207,000		218,000
V008	Veterinary Assistant	(BPS-10)	3	3	635,000		667,000
F015	Field Assistant	(BPS-09)	1	1	193,000		203,000
T031	Tractor Driver	(BPS-07)	1	1	201,000		212,000
D112	Driver	(BPS-06)	4	4	750,000		788,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>						
S600	Shearing Technician	(BPS-06)	1	1	201,000		212,000
C012	Carpenter	(BPS-05)	1	1	200,000		210,000
A161	Attendant	(BPS-03)	1	1	151,000		159,000
C057	Chowkidar	(BPS-03)	6	6	897,000		942,000
F002	Farm Attendant	(BPS-03)	6	6	873,000		917,000
M010	Mali	(BPS-03)	2	2	274,000		288,000
N005	Naib Qasid	(BPS-03)	3	3	425,000		447,000
P046	Plough Man	(BPS-03)	4	4	539,000		566,000
S077	Shepherd	(BPS-03)	8	8	1,055,000		1,108,000
S162	Sweeper	(BPS-03)	3	3	448,000		471,000
A01152	Personal pay				1,000	1,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,953,000</b>	<b>12,022,000</b>	<b>14,934,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,052,000</b>	<b>10,220,000</b>	<b>12,833,000</b>
A01202	House Rent Allowance				955,000	1,505,000	1,505,000
A01203	Conveyance Allowance				1,038,000	1,018,000	1,090,000
A01207	Washing Allowance				24,000	430,000	430,000
A01208	Dress Allowance				18,000	428,000	428,000
A0120D	Integrated Allowance				17,000	255,000	255,000
A01217	Medical Allowance				827,000	823,000	869,000
A0121T	Adhoc Relief Allowance 2013				176,000	161,000	185,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				122,000	111,000	129,000
A0122M	Adhoc Relief Allowance 2016				781,000	748,000	821,000
A0122Y	Ad-hoc Relief Allowance 2017				1,040,000	1,021,000	1,092,000
A01239	Special allowance					761,000	780,000
001	Special Allowance						780,000
A0123G	Ad-hoc Relief Allowance-2018				1,040,000	1,021,000	1,092,000
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	869,000	1,050,000
A0124F	Adhoc Relief Allowance-2021					1,013,000	1,013,000
A0124L	Weather Allowance					20,000	20,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				2,018,000
A01270	Other		<u>8,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		8,000	30,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,901,000</u></b>	<b><u>1,802,000</u></b>	<b><u>2,101,000</u></b>
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		1,800,000	1,800,000	1,600,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		100,000	1,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,039,000</u></b>	<b><u>7,005,000</u></b>	<b><u>6,711,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	77,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>306,000</u></b>	<b><u>850,000</u></b>	<b><u>1,250,000</u></b>
A03302	Water		5,000	50,000	50,000
A03303	Electricity		<u>300,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Electricity		300,000	800,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>80,000</u></b>	<b><u>2,000</u></b>
A03470	Others		<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Others		1,000	80,000	2,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03603	Registration		10,000	10,000	11,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>896,000</u></b>	<b><u>1,850,000</u></b>	<b><u>952,000</u></b>
A03805 Travelling Allowance			<u>495,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			495,000	500,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	50,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,300,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,752,000</u></b>	<b><u>4,141,000</u></b>	<b><u>4,414,000</u></b>
A03901 Stationery			<u>47,000</u>	<u>40,000</u>	<u>52,000</u>
001 Stationery			47,000	40,000	52,000
A03902 Printing and Publication			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
001 Printing and publication			49,000	49,000	54,000
A03905 Newspapers Periodicals and Books			5,000	1,000	6,000
A03906 Uniforms and Protective Clothing			15,000	50,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>600,000</u>
001 Advertising and Publicity			50,000	30,000	600,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Purchase of drug and Medicines			350,000	350,000	385,000
A03942 Cost of Other Stores			<u>396,000</u>	<u>501,000</u>	<u>436,000</u>
001 Cost of other Stores			198,000		218,000
077 LN2/Semen			198,000	501,000	218,000
A03970 Others			<u>2,840,000</u>	<u>3,120,000</u>	<u>2,864,000</u>
001 Others			20,000		22,000
002 Other Contingencies			20,000	20,000	22,000
003 Chemicals			200,000	200,000	220,000
029 Feeding Charges			2,600,000	2,900,000	2,600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>878,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>878,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	878,000	3,000,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>3,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>3,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000	1,700,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>32,000</u></b>	<b><u>23,000</u></b>	<b><u>27,000</u></b>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A09370	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	OTHERS		20,000	20,000	22,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09801	Livestock		1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>277,000</u></b>	<b><u>220,000</u></b>	<b><u>306,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>138,000</u></b>	<b><u>160,000</u></b>	<b><u>152,000</u></b>
A13001	Transport		<u>138,000</u>	<u>160,000</u>	<u>152,000</u>
001	Transport		138,000	160,000	152,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>34,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A13101 Machinery and Equipment			<u>34,000</u>	<u>40,000</u>	<u>38,000</u>
001 Machinery and Equipment			34,000	40,000	38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>95,000</u></b>	<b><u>10,000</u></b>	<b><u>105,000</u></b>
A13301 Office Buildings			<u>95,000</u>	<u>10,000</u>	<u>105,000</u>
001 Office Buildings			95,000	10,000	105,000
<b>Station Director Livestock Research Station Jaba District Mansehra</b>			<b>30,614,000</b>	<b>32,059,000</b>	<b>41,446,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>338,903,000</u>	<u>487,554,000</u>	<u>468,424,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>619</b>	<b>628</b>	<u>200,635,000</u>	<u>260,430,000</u>	<u>213,740,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>200</b>	<b>209</b>	<u>104,362,000</u>	<u>120,400,000</u>	<u>112,625,000</u>
A01101	Total Basic Pay Of Officer		200	209	<u>103,475,000</u>	<u>120,000,000</u>	<u>111,693,000</u>
D068	Director General	(BPS-20)	1	1	1,498,000		1,573,000
D333	Director Planning	(BPS-19)	1	1	1,190,000		1,250,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,190,000		1,250,000
D410	Director (H.Q)	(BPS-19)	1	1	1,065,000		1,119,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,190,000		1,250,000
D566	Divisional Level Director	(BPS-19)	7	7	3,962,000		4,161,000
E034	Epidemiologist	(BPS-19)	1	1	1,190,000		1,250,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,659,000		1,742,000
D043	Deputy Divisional Director	(BPS-18)	7	7	4,186,000		4,396,000
D401	Deputy Director - IT	(BPS-18)		1			450,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,187,000		1,247,000
L107	Livestock Economist	(BPS-18)	1	1	1,187,000		1,247,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,149,000		1,207,000
A007	Accounts Officer	(BPS-17)	2	2	850,000		893,000
A513	Assistant Director (IT)	(BPS-17)		7			2,380,000
C454	Communication Officer	(BPS-17)	2	2	975,000		1,024,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,251,000		1,314,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	550,000		578,000
L117	Livestock Production Officer	(BPS-17)	25	25	11,248,000		11,811,000



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
L140	Law/Legal Officer	(BPS-17)	1	1	550,000		578,000
M084	Monitoring Officer	(BPS-17)	1	1	991,000		1,041,000
M236	Meat Development Officer	(BPS-17)	1	1	1,251,000		1,314,000
O007	Office Superintendent	(BPS-17)	2	2	897,000		942,000
P038	Planning Officer	(BPS-17)	1	1	550,000		578,000
S166	Superintendent	(BPS-17)	3	3	1,649,000		1,732,000
V010	Veterinary Officer Health	(BPS-17)	50	50	25,918,000		27,214,000
V016	Veterinary Officer	(BPS-17)	7	7	3,300,000		3,465,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	22,492,000		23,617,000
A005	Accountant	(BPS-16)	1	1	284,000		299,000
A057	Assistant	(BPS-16)	12	12	5,368,000		5,637,000
C082	Computer Operator	(BPS-16)	11	12	2,975,000		3,324,000
S115	Stenographer	(BPS-16)	3	3	1,723,000		1,810,000
A01102	Personal pay				887,000	400,000	932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>419</b>	<b>419</b>	<b>96,273,000</b>	<b>140,030,000</b>	<b>101,115,000</b>
A01151	Total Basic Pay Other Staff		<b>419</b>	<b>419</b>	<b>96,251,000</b>	<b>140,000,000</b>	<b>101,075,000</b>
S035	Senior Clerk	(BPS-14)	5	5	2,207,000		2,318,000
S115	Stenographer	(BPS-14)	2	2	1,008,000		1,059,000
V033	Veterinary Supervisor	(BPS-14)	54	54	15,709,000		16,495,000
V040	Veterinary Supervisor/Inspector	(BPS-14)	5	5	2,525,000		2,652,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	2,395,000		2,515,000
J013	Junior Clerk	(BPS-11)	27	27	7,063,000		7,417,000
L006	Laboratory Technician	(BPS-11)	2	2	441,000		464,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	5,313,000		5,579,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
S152	Supervisor	(BPS-11)	1	1	307,000		323,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	1,238,000		1,300,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	336,000		353,000
P022	Pesh Imam	(BPS-10)	2	2	442,000		465,000
V008	Veterinary Assistant	(BPS-10)	37	37	11,052,000		11,605,000
D112	Driver	(BPS-06)	76	76	14,999,000		15,749,000
S127	Store Keeper	(BPS-06)	1	1	237,000		249,000
T049	Tubewell Operator	(BPS-06)	1	1	169,000		178,000
D006	Daftari	(BPS-04)	6	6	1,979,000		2,078,000
E019	Electrician	(BPS-04)	3	3	888,000		933,000
B006	Behishti	(BPS-03)	1	1	201,000		212,000
C018	Cattle Attendant	(BPS-03)	47	47	8,158,000		8,566,000
C030	Chick Attendant	(BPS-03)	8	8	1,979,000		2,078,000
C057	Chowkidar	(BPS-03)	23	23	4,536,000		4,763,000
G021	Guard	(BPS-03)	15	15	2,366,000		2,485,000
L002	Laboratory Attendant	(BPS-03)	1	1	1,816,000		1,907,000
M010	Mali	(BPS-03)	2	2	367,000		386,000
N005	Naib Qasid	(BPS-03)	41	41	7,520,000		7,896,000
S162	Sweeper	(BPS-03)	17	17	1,000,000		1,050,000
A01152	Personal pay				22,000	30,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>138,268,000</u></b>	<b><u>227,124,000</u></b>	<b><u>254,684,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>132,116,000</u></b>	<b><u>219,754,000</u></b>	<b><u>248,908,000</u></b>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				23,780,000	45,000,000	45,000,000
A01203	Conveyance Allowance				21,299,000	20,000,000	20,000,000
A01207	Washing Allowance				306,000	3,000,000	3,000,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
A01208	Dress Allowance		142,000	3,000,000	3,000,000
A0120D	Integrated Allowance		248,000	1,600,000	1,600,000
A0120E	Housing Subsidy Allowance		912,000	700,000	958,000
A01217	Medical Allowance		12,496,000	12,000,000	13,121,000
A0121T	Adhoc Relief Allowance 2013		2,731,000	2,700,000	2,868,000
A01224	Entertainment Allowance		67,000	100,000	120,000
A01226	Computer Allowance		109,000	200,000	210,000
A0122C	Adhoc Relief Allowance - 2015		1,931,000	1,600,000	2,028,000
A0122M	Adhoc Relief Allowance 2016		14,301,000	13,000,000	14,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees		473,000	400,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017		18,828,000	18,000,000	19,770,000
A01233	Unattractive Area Allowance			<u>39,000</u>	<u>39,000</u>
001	Unattractive Area Allowance				39,000
A01239	Special allowance		<u>1,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001	Special Allowance		1,000	18,000,000	18,000,000
A0123G	Ad-hoc Relief Allowance-2018		18,828,000	18,000,000	19,770,000
A0123P	Ad-hoc Relief Allowance 2019		14,590,000	14,000,000	15,320,000
A0124F	Adhoc Relief Allowance-2021			18,000,000	18,000,000
A0124H	Special Allowance-2021			3,600,000	3,600,000
A0124L	Weather Allowance			20,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				31,457,000
A01270	Other		<u>1,073,000</u>	<u>26,795,000</u>	<u>16,450,000</u>
001	Others		1,073,000	26,795,000	16,450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,152,000</b></u>	<u><b>7,370,000</b></u>	<u><b>5,776,000</b></u>
A01274	Medical Charges		<u>652,000</u>	<u>70,000</u>	<u>1,000</u>
001	Medical Charges		652,000	70,000	1,000
A01277	Contingent Paid Staff		4,000,000	6,800,000	4,200,000
A01278	Leave Salary		<u>1,500,000</u>	<u>500,000</u>	<u>1,575,000</u>
001	Leave Salary		1,500,000	500,000	1,575,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>272,604,000</b></u>	<u><b>378,473,000</b></u>	<u><b>277,915,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>680,000</b></u>	<u><b>920,000</b></u>	<u><b>888,000</b></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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension)</b>				
	<b>(Provincial)</b>				
A03201	Postage and Telegraph		80,000	120,000	88,000
A03202	Telephone and Trunk Call		600,000	800,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,401,000</u></b>	<b><u>7,900,000</u></b>	<b><u>7,900,000</u></b>
A03301	Gas		900,000	1,900,000	1,900,000
A03303	Electricity		<u>3,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Electricity		3,500,000	6,000,000	6,000,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03603	Registration		100,000	100,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,173,000</u></b>	<b><u>12,073,000</u></b>	<b><u>11,085,000</u></b>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>	
003	Others		1,000	1,000	
A03805	Travelling Allowance		<u>3,600,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Travelling Allowance		3,600,000	4,000,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,500,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		6,500,000	8,000,000	7,000,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Conveyance Charges		50,000	50,000	55,000
A03809	CNG Charges (Govt)		22,000	22,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>257,250,000</u></b>	<b><u>357,480,000</u></b>	<b><u>257,932,000</u></b>
A03901	Stationery		<u>500,000</u>	<u>750,000</u>	<u>550,000</u>
001	Stationery		500,000	750,000	550,000
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		50,000	80,000	55,000
A03906	Uniforms and Protective Clothing		350,000	350,000	385,000
A03907	Advertising & Publicity		<u>600,000</u>	<u>700,000</u>	<u>1,500,000</u>
001	Advertising and Publicity		600,000	700,000	1,500,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4397 Director General L&amp;DD (Extension) (Provincial)</b>					
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			100,000	200,000	1,000
A03927 Purchase of Drug and Medicines			<u>250,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
001 Purchase of drug and Medicines			250,000,000	250,000,000	250,000,000
A03942 Cost of Other Stores			<u>5,100,000</u>	<u>104,600,000</u>	<u>5,001,000</u>
001 Cost of other Stores			1,000,000	1,000,000	1,000
003 Bedding & Clothing			600,000	100,000	
086 Vaccine			3,500,000	103,500,000	5,000,000
A03970 Others			<u>450,000</u>	<u>500,000</u>	<u>330,000</u>
001 Others			150,000		
002 Other Contingencies			300,000	500,000	330,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,000,000</u>	<u>10,816,000</u>	<u>10,001,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,000,000</u>	<u>10,816,000</u>	<u>10,001,000</u>
A04106 Reimbursement of medical charges to pensioners				1,816,000	1,000
A04114 Superannuation Encashment of L.P.R			7,000,000	9,000,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,000,000</u>	<u>3,924,000</u>	<u>8,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,000,000</u>	<u>3,924,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,924,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	3,924,000	8,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>503,000</u>	<u>14,007,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	500,000	3,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4397 Director General L&amp;DD (Extension) (Provincial)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>14,000,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>14,000,000</u>
001 Transport			1,000	1,000	14,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09801 Livestock			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,567,000</u>	<u>3,617,000</u>	<u>3,714,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001 Transport			3,000,000	3,000,000	3,300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	200,000	165,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			17,000	17,000	19,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>230,000</u>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension)</b>				
	<b>(Provincial)</b>				
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Office Buildings		200,000	200,000	220,000
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
001	Residential Buildings		200,000	200,000	10,000
<b>Director General L&amp;DD (Extension)</b>			<b>627,079,000</b>	<b>884,887,000</b>	<b>782,061,000</b>
<b>(Provincial)</b>					

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>110,691,000</b>	<b>125,791,000</b>	<b>150,099,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>239</b>	<b>229</b>	<b>68,870,000</b>	<b>60,061,000</b>	<b>71,024,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>58</b>	<b>53</b>	<b>33,079,000</b>	<b>32,905,000</b>	<b>33,366,000</b>
A01101	Total Basic Pay Of Officer		58	53	32,808,000	32,529,000	33,081,000
D068	Director General	(BPS-20)	1	1	1,282,000		1,347,000
D545	Director V.R.I	(BPS-19)	1	1	777,000		816,000
P282	Principal Research Officer	(BPS-19)	3	3	3,516,000		3,692,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1		655,000		
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1		655,000		
S060	Senior Research Officer	(BPS-18)	14	13	9,708,000		10,194,000
A007	Accounts Officer	(BPS-17)	1	1	524,000		551,000
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		384,000
B115	Biomedical Engineer	(BPS-17)	1	1	365,000		384,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	524,000		551,000
P084	Programmer	(BPS-17)	1	1	379,000		398,000
R032	Research Officer	(BPS-17)	19	19	9,156,000		9,614,000
S166	Superintendent	(BPS-17)	2	2	1,046,000		1,099,000
W061	Web Administrator	(BPS-17)	1	1	365,000		384,000
A057	Assistant	(BPS-16)	6	5	2,257,000		2,370,000
C082	Computer Operator	(BPS-16)	3	2	786,000		826,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	448,000		471,000
A01102	Personal pay				271,000	376,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>181</b>	<b>176</b>	<b>35,791,000</b>	<b>27,156,000</b>	<b>37,658,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>						
	<b>Peshawar</b>						
A01151	Total Basic Pay Other Staff		<u>181</u>	<u>176</u>	<u>35,757,000</u>	<u>27,104,000</u>	<u>37,558,000</u>
S035	Senior Clerk (BPS-14)		8	6	2,310,000		2,426,000
S115	Stenographer (BPS-14)		2	2	636,000		668,000
E089	Electrical/Mechanical Technician (BPS-13)		1	1	372,000		391,000
F225	Freeze Drying Technician (BPS-13)		1	1	172,000		181,000
L005	Laboratory Supervisor (BPS-12)		6	6	1,675,000		1,759,000
L033	Librarian (BPS-12)		1	1	500,000		525,000
S137	Sub Engineer (Civil) (BPS-12)		1	1	160,000		168,000
J013	Junior Clerk (BPS-11)		11	10	1,964,000		2,063,000
L006	Laboratory Technician (BPS-11)		4	4	1,243,000		1,306,000
P022	Pesh Imam (BPS-10)		1	1	274,000		288,000
S049	Senior Laboratory Assistant (BPS-10)		4	4	1,154,000		1,212,000
S127	Store Keeper (BPS-10)		1	1	146,000		154,000
B038	Boiler Engineer (BPS-09)		1	1	285,000		300,000
J018	Junior Laboratory Technician (BPS-09)			31			7,000,000
T019	Telephone Operator (BPS-09)		1	1	248,000		261,000
A147	Assistant Store Keeper (BPS-08)		1	1	224,000		236,000
A102	Assistant Estate Manager (BPS-07)		1	1	200,000		210,000
C012	Carpenter (BPS-07)		1	1	224,000		236,000
C070	Cold Storage Mechanic (BPS-07)		1	1	224,000		236,000
K013	Khadim For Mosque (BPS-07)		1	1	132,000		139,000
L001	Laboratory Assistant (BPS-07)		8	8	2,091,000		2,196,000
D112	Driver (BPS-06)		11	11	1,440,000		1,512,000
T049	Tubewell Operator (BPS-06)		1	1	198,000		208,000
A098	Assistant Electrician (BPS-05)		2	2	393,000		413,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>						
	<b>Peshawar</b>						
A729	Auto Mechanic	(BPS-05)	1	1	150,000		158,000
E019	Electrician	(BPS-05)	3	3	500,000		525,000
M238	Mason	(BPS-05)	1	1	150,000		158,000
D006	Daftari	(BPS-04)	1	1	199,000		209,000
A044	Animal Attendant	(BPS-03)	18	18	3,000,000		3,150,000
C057	Chowkidar	(BPS-03)	16	16	3,000,000		3,150,000
G003	Gardner	(BPS-03)	1	1	196,000		206,000
H026	Head Gawala	(BPS-03)	1	1	196,000		206,000
L002	Laboratory Attendant	(BPS-03)	37	6	6,981,000		331,000
L035	Library Attendant	(BPS-03)	2	2	200,000		210,000
M010	Mali	(BPS-03)	2	2	150,000		158,000
N005	Naib Qasid	(BPS-03)	16	14	3,113,000		3,269,000
P007	Packer	(BPS-03)	2	2	357,000		375,000
S162	Sweeper	(BPS-03)	7	7	800,000		840,000
S556	Shed Attendant	(BPS-03)	3	3	500,000		525,000
A01152	Personal pay				34,000	52,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,821,000</b>	<b>65,730,000</b>	<b>79,075,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>39,835,000</b>	<b>63,550,000</b>	<b>76,794,000</b>
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				6,219,000	13,909,000	13,909,000
A01203	Conveyance Allowance				5,991,000	5,489,000	6,291,000
A01207	Washing Allowance				36,000	1,267,000	1,267,000
A01208	Dress Allowance				24,000	1,247,000	1,247,000
A0120D	Integrated Allowance				44,000	770,000	770,000
A0120E	Housing Subsidy Allowance				734,000	955,000	1,000,000
A01217	Medical Allowance				3,992,000	3,923,000	4,192,000
A0121T	Adhoc Relief Allowance 2013				926,000	927,000	973,000
A01224	Entertainment Allowance				32,000	31,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research)</b>					
<b>Peshawar</b>					
A01226 Computer Allowance			18,000	78,000	100,000
A01229 Special compensatory allowance			15,000	1,000	16,000
A0122C Adhoc Relief Allowance - 2015			643,000	638,000	676,000
A0122M Adhoc Relief Allowance 2016			4,488,000	4,273,000	4,713,000
A0122N Special Conveyance Allowance to Disabled Employees			94,000	108,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			5,888,000	6,000,000	6,183,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance					6,000
A01239 Special allowance				<u>5,675,000</u>	<u>6,000,000</u>
001 Special Allowance					6,000,000
A0123G Ad-hoc Relief Allowance-2018			5,899,000	5,986,000	6,194,000
A0123P Ad-hoc Relief Allowance 2019			4,339,000	4,495,000	4,556,000
A0124F Adhoc Relief Allowance-2021				5,962,000	5,962,000
A0124G IT Professional Allowance				185,000	185,000
A0124H Special Allowance-2021				1,105,000	1,105,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					10,799,000
A01270 Other			<u>438,000</u>	<u>485,000</u>	<u>460,000</u>
001 Others			438,000	485,000	460,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,986,000</u></b>	<b><u>2,180,000</u></b>	<b><u>2,281,000</u></b>
A01274 Medical Charges			<u>46,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			46,000	80,000	1,000
A01277 Contingent Paid Staff			1,600,000	2,000,000	1,680,000
A01278 Leave Salary			<u>340,000</u>	<u>100,000</u>	<u>600,000</u>
001 Leave Salary			340,000	100,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,573,000</u></b>	<b><u>20,777,000</u></b>	<b><u>15,613,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>317,000</u></b>	<b><u>260,000</u></b>	<b><u>349,000</u></b>
A03201 Postage and Telegraph			17,000	50,000	19,000
A03202 Telephone and Trunk Call			300,000	210,000	330,000

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research)</b>					
<b>Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,701,000</u></b>	<b><u>9,700,000</u></b>	<b><u>9,700,000</u></b>
A03301 Gas			700,000	700,000	700,000
A03303 Electricity			<u>3,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Electricity			3,000,000	9,000,000	9,000,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03407 Rates and Taxes			10,000	30,000	11,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>64,000</u></b>
A03603 Registration			58,000	58,000	64,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,529,000</u></b>	<b><u>4,897,000</u></b>	<b><u>2,656,000</u></b>
A03801 Training - domestic			<u>50,000</u>	<u>1,000</u>	
003 Others			50,000	1,000	
A03805 Travelling Allowance			<u>1,171,000</u>	<u>3,000,000</u>	<u>1,289,000</u>
001 Travelling Allowance			1,171,000	3,000,000	1,289,000
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>1,250,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,800,000	1,300,000
A03808 Conveyance Charges			<u>32,000</u>	<u>70,000</u>	<u>36,000</u>
001 Conveyance Charges			32,000	70,000	36,000
A03809 CNG Charges (Govt)			6,000	6,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,958,000</u></b>	<b><u>5,832,000</u></b>	<b><u>2,833,000</u></b>
A03901 Stationery			<u>203,000</u>	<u>500,000</u>	<u>224,000</u>
001 Stationery			203,000	500,000	224,000
A03902 Printing and Publication			<u>85,000</u>	<u>200,000</u>	<u>94,000</u>
001 Printing and publication			85,000	200,000	94,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research) Peshawar</b>					
A03903 Conference/Seminars/Workshops/ Symposia			15,000	1,000	
A03905 Newspapers Periodicals and Books			25,000	300,000	28,000
A03906 Uniforms and Protective Clothing			35,000	235,000	39,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>870,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			270,000	870,000	1,000,000
A03917 Law Charges			15,000	50,000	17,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	1,000	
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>145,000</u>	<u>28,000</u>
001 Payments to Others for Service Rendered			25,000	145,000	28,000
A03927 Purchase of Drug and Medicines			<u>80,000</u>	<u>230,000</u>	<u>88,000</u>
001 Purchase of drug and Medicines			80,000	230,000	88,000
A03942 Cost of Other Stores			<u>1,067,000</u>	<u>3,000,000</u>	<u>1,174,000</u>
001 Cost of other Stores			1,067,000	3,000,000	1,174,000
A03970 Others			<u>128,000</u>	<u>300,000</u>	<u>141,000</u>
001 Others			128,000	300,000	141,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>5,001,000</b></u>	<u><b>5,042,000</b></u>	<u><b>7,001,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>5,001,000</b></u>	<u><b>5,042,000</b></u>	<u><b>7,001,000</b></u>
A04106 Reimbursement of medical charges to pensioners			1,000	42,000	1,000
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>4,000,000</b></u>	<u><b>1,000</b></u>	<u><b>4,400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>4,000,000</b></u>	<u><b>1,000</b></u>	<u><b>4,400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000</u>	<u>4,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	1,000	4,400,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>22,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research)</b>					
<b>Peshawar</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b>22,000</b>	<b>50,000</b>	<b>1,000</b>
A06301 Entertainments & Gifts			22,000	50,000	1,000
001 Entertainment & Gifts			22,000	50,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>13,000</b>	<b>13,000</b>	<b>7,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
A09203 I.T. Equipment			1,000	1,000	2,000
003 I.T. Equipment			1,000	1,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
A09601 Plant and Machinery			1,000	1,000	2,000
001 Plant and Machinery			1,000	1,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			10,000	10,000	1,000
001 Furniture & Fixture			10,000	10,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
A09899 Others			1,000	1,000	2,000
001 Others			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>616,000</b>	<b>4,090,000</b>	<b>680,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>462,000</b>	<b>700,000</b>	<b>509,000</b>
A13001 Transport			462,000	700,000	509,000
001 Transport			462,000	700,000	509,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research) Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	250,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>34,000</u>	<u>3,120,000</u>	<u>39,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Office Buildings			10,000	10,000	11,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,690,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	1,690,000	2,000
A13304 Structures			<u>23,000</u>	<u>1,420,000</u>	<u>26,000</u>
001 Structures			23,000	1,420,000	26,000
<b>Director General L&amp;DD (Research) Peshawar</b>			<b>128,916,000</b>	<b>155,764,000</b>	<b>177,801,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4401</b>	<b>Principal AHITI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>27,753,000</b>	<b>31,448,000</b>	<b>39,968,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>54</b>	<b>17,373,000</b>	<b>14,026,000</b>	<b>19,245,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>20</b>	<b>10,405,000</b>	<b>8,194,000</b>	<b>11,918,000</b>
A01101	Total Basic Pay Of Officer		17	20	10,228,000	8,073,000	11,732,000
P070	Principal	(BPS-20)	1	1	1,312,000		1,378,000
T103	Training Coordinator	(BPS-19)	1	1	874,000		918,000
D401	Deputy Director - IT	(BPS-18)		1			450,000
S044	Senior Instructor	(BPS-18)	1	1	1,140,000		1,197,000
A513	Assistant Director (IT)	(BPS-17)		1			340,000
F069	Female Instructor	(BPS-17)	3	3	1,500,000		1,575,000
I018	Instructor	(BPS-17)	5	5	2,814,000		2,955,000
S166	Superintendent	(BPS-17)	1	1	589,000		619,000
A057	Assistant	(BPS-16)	2	2	1,008,000		1,059,000
C082	Computer Operator	(BPS-16)	3	4	991,000		1,241,000
A01102	Personal pay				177,000	121,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b>6,968,000</b>	<b>5,832,000</b>	<b>7,327,000</b>
A01151	Total Basic Pay Other Staff		34	34	6,968,000	5,832,000	7,327,000
S035	Senior Clerk	(BPS-14)	1	1	425,000		447,000
V033	Veterinary Supervisor	(BPS-14)	1	1	425,000		447,000
J013	Junior Clerk	(BPS-11)	2	2	810,000		851,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	175,000		184,000
V008	Veterinary Assistant	(BPS-10)	1	1	269,000		283,000
D112	Driver	(BPS-06)	4	4	711,000		747,000
T049	Tubewell Operator	(BPS-06)	1	1	254,000		267,000
W057	Workshop Mechanic	(BPS-04)	1	1	169,000		178,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4401</b>	<b>Principal AHITI</b>						
C057	Chowkidar	(BPS-03)	4	4	700,000		735,000
C095	Cook	(BPS-03)	1	1	222,000		234,000
F002	Farm Attendant	(BPS-03)	2	2	389,000		409,000
F020	Field Worker	(BPS-03)	2	2	309,000		325,000
F162	Female Sweeper	(BPS-03)	1	1	169,000		178,000
F163	Femle Cook	(BPS-03)	1	1	169,000		178,000
F164	Female Attendant	(BPS-03)	1	1	169,000		178,000
K015	Kitchen Attendant	(BPS-03)	1	1	169,000		178,000
M010	Mali	(BPS-03)	1	1	169,000		178,000
M054	Milk Man	(BPS-03)	3	3	492,000		517,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		488,000
S162	Sweeper	(BPS-03)	2	2	309,000		325,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,380,000</b>	<b>17,422,000</b>	<b>20,723,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,958,000</b>	<b>17,000,000</b>	<b>20,421,000</b>
A01201	Senior Post Allowance				20,000	1,000	
A01202	House Rent Allowance				1,400,000	3,402,000	3,402,000
A01203	Conveyance Allowance				1,300,000	1,432,000	1,450,000
A01207	Washing Allowance				21,000	359,000	359,000
A01208	Dress Allowance				15,000	354,000	354,000
A0120D	Integrated Allowance				17,000	205,000	205,000
A01217	Medical Allowance				950,000	902,000	998,000
A0121T	Adhoc Relief Allowance 2013				270,000	235,000	284,000
A01224	Entertainment Allowance				9,000	529,000	550,000
A01225	Instruction Allowance				440,000	514,000	550,000
A01226	Computer Allowance				36,000	161,000	180,000
A0122C	Adhoc Relief Allowance - 2015				190,000	1,006,000	1,100,000
A0122M	Adhoc Releif Allowance 2016				1,100,000	1,403,000	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017				1,520,000	1,016,000	1,200,000
A01239	Special allowance					<b>1,403,000</b>	<b>1,420,000</b>
001	Special Allowance						1,420,000
A0123G	Ad-hoc Relief Allowance-2018				1,520,000	1,094,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019				1,120,000	1,376,000	1,400,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4401 Principal AHITI</b>					
A0124F Adhoc Relief Allowance-2021				1,372,000	1,372,000
A0124H Special Allowance-2021				186,000	186,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,709,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>422,000</b></u>	<u><b>422,000</b></u>	<u><b>302,000</b></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			420,000	420,000	300,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,607,000</b></u>	<u><b>5,860,000</b></u>	<u><b>5,620,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>141,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
<b>A033 TOTAL UTILITIES</b>			<u><b>601,000</b></u>	<u><b>1,250,000</b></u>	<u><b>1,250,000</b></u>
A03303 Electricity			<u>600,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 Electricity			600,000	1,250,000	1,250,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>33,000</b></u>
A03603 Registration			30,000	50,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>493,000</b></u>	<u><b>852,000</b></u>	<u><b>504,000</b></u>
A03801 Training - domestic			<u>100,000</u>	<u>10,000</u>	
003 Others			100,000	10,000	
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4401 Principal AHITI</b>					
001 Travelling Allowance			100,000	400,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>281,000</u>	<u>430,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			281,000	430,000	380,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Conveyance Charges			12,000	12,000	14,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,355,000</b></u>	<u><b>3,580,000</b></u>	<u><b>3,692,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			21,000	25,000	24,000
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
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Purchase of drug and Medicines			200,000	200,000	220,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
001 Cost of other Stores			3,000,000	3,200,000	3,300,000
A03970 Others			<u>54,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			54,000	70,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,500,000</b></u>	<u><b>2,020,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,500,000</b></u>	<u><b>2,020,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,020,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>	<u><b>600,000</b></u>	<u><b>3,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>	<u><b>600,000</b></u>	<u><b>3,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	<u>3,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	3,300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>2,425,000</b></u>	

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4401 Principal AHITI</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>2,425,000</u>	
A09501 Transport				2,425,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>183,000</u>	<u>448,000</u>	<u>202,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>280,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>280,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	280,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	18,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Principal AHITI</b>			<b>38,043,000</b>	<b>42,801,000</b>	<b>52,090,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,793,000</u></b>	<b><u>21,240,000</u></b>	<b><u>27,497,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>13,730,000</u></b>	<b><u>9,893,000</u></b>	<b><u>14,438,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>8,038,000</u></b>	<b><u>4,428,000</u></b>	<b><u>8,444,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>7,873,000</u>	<u>4,202,000</u>	<u>8,270,000</u>
D403 Director Breed Improvement (BPS-20)	1	1	2,428,000		2,550,000
L117 Livestock Production Officer (BPS-17)	3	3	2,709,000		2,845,000
S166 Superintendent (BPS-17)	1	1	695,000		730,000
V016 Veterinary Officer (BPS-17)	1	1	903,000		949,000
A057 Assistant (BPS-16)	1	1	756,000		794,000
C082 Computer Operator (BPS-16)	1	1	382,000		402,000
A01102 Personal pay			165,000	226,000	174,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>5,692,000</u></b>	<b><u>5,465,000</u></b>	<b><u>5,994,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>5,682,000</u>	<u>5,445,000</u>	<u>5,974,000</u>
V033 Veterinary Supervisor (BPS-15)	1	1	188,000		198,000
S035 Senior Clerk (BPS-14)	1	1	331,000		348,000
S115 Stenographer (BPS-14)	1	1	248,000		261,000
P126 Plant Supervisor (BPS-12)	3	3	975,000		1,024,000
S403 Senior Veterinary Assistant (BPS-12)	1	1	325,000		342,000
J013 Junior Clerk (BPS-11)	3	3	503,000		529,000
V008 Veterinary Assistant (BPS-10)	3	3	658,000		691,000
D112 Driver (BPS-06)	4	4	564,000		593,000
C018 Cattle Attendant (BPS-03)	3	3	331,000		348,000
C057 Chowkidar (BPS-03)	2	2	220,000		231,000
G019 Grass Cutter (BPS-03)	2	2	220,000		231,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4400</b>	<b>Director Breed Improvement</b>						
M054	Milk Man	(BPS-03)	2	2	241,000	254,000	
N005	Naib Qasid	(BPS-03)	3	3	464,000	488,000	
S162	Sweeper	(BPS-03)	1	1	173,000	182,000	
S196	Semen Distribution Attendant	(BPS-03)	2	2	241,000	254,000	
A01152	Personal pay				10,000	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,063,000</b>	<b>11,347,000</b>	<b>13,059,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,061,000</b>	<b>10,258,000</b>	<b>13,056,000</b>
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,065,000	2,073,000	2,073,000
A01203	Conveyance Allowance				937,000	871,000	984,000
A01207	Washing Allowance				13,000	246,000	246,000
A01208	Dress Allowance				8,000	239,000	239,000
A0120D	Integrated Allowance				17,000	141,000	141,000
A0120E	Housing Subsidy Allowance				168,000	167,000	177,000
A01217	Medical Allowance				700,000	672,000	735,000
A0121T	Adhoc Relief Allowance 2013				187,000	169,000	197,000
A01224	Entertainment Allowance				8,000	7,000	6,000
A01226	Computer Allowance				1,000	1,000	2,000
A01229	Special compensatory allowance				20,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				125,000	113,000	132,000
A0122M	Adhoc Relief Allowance 2016				800,000	730,000	840,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000	1,000,000	1,103,000
A01239	Special allowance					<u>816,000</u>	<u>820,000</u>
001	Special Allowance						820,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	1,000,000	1,103,000
A0123P	Ad-hoc Relief Allowance 2019				800,000	752,000	840,000
A0124F	Adhoc Relief Allowance-2021					997,000	997,000
A0124H	Special Allowance-2021					128,000	128,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,135,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
A01270 Other			<u>61,000</u>	<u>46,000</u>	<u>63,000</u>
001 Others			1,000	1,000	63,000
081 PhD Allowance			60,000	45,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>1,089,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>982,000</u>	<u>1,000</u>
001 Medical Charges			1,000	982,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>107,000</u>	<u>2,000</u>
001 Leave Salary			1,000	107,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>11,495,000</u>	<u>7,228,000</u>	<u>7,733,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>145,000</u>	<u>139,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			25,000	19,000	28,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
<b>A033 TOTAL UTILITIES</b>			<u>101,000</u>	<u>418,000</u>	<u>418,000</u>
A03303 Electricity			<u>100,000</u>	<u>418,000</u>	<u>418,000</u>
001 Electricity			100,000	418,000	418,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>2,000</u>
A03407 Rates and Taxes			1,000		2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03603 Registration			100,000	1,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>756,000</u>	<u>941,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>352,000</u>
001 Travelling Allowance			320,000	500,000	352,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			50,000	50,000	10,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			371,000	371,000	371,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	20,000	17,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,392,000</u></b>	<b><u>5,729,000</u></b>	<b><u>6,293,000</u></b>
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>47,000</u>	<u>47,000</u>	<u>52,000</u>
001 Printing and publication			47,000	47,000	52,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			12,000	12,000	14,000
A03906 Uniforms and Protective Clothing			32,000	32,000	36,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>58,000</u>	<u>500,000</u>
001 Advertising and Publicity			80,000	58,000	500,000
A03942 Cost of Other Stores			<u>10,094,000</u>	<u>5,400,000</u>	<u>5,552,000</u>
001 Cost of other Stores			5,047,000		
077 LN2/Semen			5,047,000	5,400,000	5,552,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>29,000</u>
001 Others			26,000	30,000	29,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>14,000</u></b>	<b><u>1,000</u></b>	<b><u>8,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
003 I.T. Equipment			2,000	1,000	3,000



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>1,000</u>
001 Furniture & Fixture			10,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>2,000</u>
A09801 Livestock			1,000		2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>757,000</u>	<u>734,000</u>	<u>836,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
A13001 Transport			<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
001 Transport			132,000	132,000	146,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>598,000</u>	<u>600,000</u>	<u>658,000</u>
A13101 Machinery and Equipment			<u>598,000</u>	<u>600,000</u>	<u>658,000</u>
001 Machinery and Equipment			598,000	600,000	658,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>1,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			11,000	1,000	13,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>16,000</u>	<u>1,000</u>	<u>19,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4400</b>	<b>Director Breed Improvement</b>				
001 Office Buildings			15,000	1,000	17,000
A13302 Residential Buildings			<u>1,000</u>		<u>2,000</u>
001 Residential Buildings			1,000		2,000
<b>Director Breed Improvement</b>			<b>34,559,000</b>	<b>30,703,000</b>	<b>39,074,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,050,000</u></b>	<b><u>33,392,000</u></b>	<b><u>39,822,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>71</b>	<b><u>18,853,000</u></b>	<b><u>15,815,000</u></b>	<b><u>18,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>16</b>	<b><u>10,826,000</u></b>	<b><u>10,282,000</u></b>	<b><u>10,466,000</u></b>
A01101 Total Basic Pay Of Officer	20	16	<u>10,588,000</u>	<u>10,123,000</u>	<u>10,216,000</u>
D063 Director (BPS-19)	1	1	929,000		976,000
P282 Principal Research Officer (BPS-19)	2	1	1,858,000		1,951,000
S060 Senior Research Officer (BPS-18)	2	2	1,463,000		1,537,000
A029 Agriculture Officer (BPS-17)	1		431,000		
B028 Biochemist (BPS-17)	1	1	431,000		453,000
P024 Pharmacist (BPS-17)	1	1	431,000		453,000
R032 Research Officer (BPS-17)	5	4	2,248,000		2,361,000
S112 Statistical Officer (BPS-17)	1		431,000		
S166 Superintendent (BPS-17)	1	1	479,000		503,000
A057 Assistant (BPS-16)	3	3	1,151,000		1,209,000
C082 Computer Operator (BPS-16)	1	1	320,000		336,000
S061 Senior Scale Stenographer (BPS-16)	1	1	416,000		437,000
A01102 Personal pay			238,000	159,000	250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>55</b>	<b><u>8,027,000</u></b>	<b><u>5,533,000</u></b>	<b><u>8,434,000</u></b>
A01151 Total Basic Pay Other Staff	60	55	<u>8,027,000</u>	<u>5,533,000</u>	<u>8,434,000</u>
S035 Senior Clerk (BPS-14)	2	2	769,000		808,000
L005 Laboratory Supervisor (BPS-12)	1	1	379,000		398,000
J013 Junior Clerk (BPS-11)	2	2	398,000		418,000
S049 Senior Laboratory Assistant (BPS-10)	2	2	547,000		575,000
S127 Store Keeper (BPS-10)	1	1	206,000		217,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>						
J018	Junior Laboratory Technician	(BPS-09)		3			400,000
L001	Laboratory Assistant	(BPS-07)	3	3	589,000		619,000
D112	Driver	(BPS-06)	5	3	776,000		815,000
A729	Auto Mechanic	(BPS-05)	1	1	200,000		210,000
E019	Electrician	(BPS-05)	1	1	200,000		210,000
M238	Mason	(BPS-05)	1	1	200,000		210,000
A044	Animal Attendant	(BPS-03)	3	3	160,000		168,000
C018	Cattle Attendant	(BPS-03)	1	1	165,000		174,000
C057	Chowkidar	(BPS-03)	5	4	500,000		525,000
F020	Field Worker	(BPS-03)	3	3	160,000		168,000
G008	Gawala	(BPS-03)	1	1	153,000		161,000
L002	Laboratory Attendant	(BPS-03)	14	11	900,000		545,000
M010	Mali	(BPS-03)	1	1	225,000		237,000
N005	Naib Qasid	(BPS-03)	8	7	1,000,000		1,050,000
S162	Sweeper	(BPS-03)	3	2	250,000		263,000
S556	Shed Attendant	(BPS-03)	2	2	250,000		263,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,197,000</b>	<b>17,577,000</b>	<b>20,922,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,199,000</b>	<b>16,590,000</b>	<b>19,821,000</b>
A01202	House Rent Allowance				1,902,000	3,998,000	3,998,000
A01203	Conveyance Allowance				1,422,000	1,546,000	1,560,000
A01207	Washing Allowance				15,000	231,000	231,000
A01208	Dress Allowance				8,000	224,000	224,000
A0120D	Integrated Allowance				17,000	129,000	129,000
A01217	Medical Allowance				968,000	946,000	1,017,000
A0121T	Adhoc Relief Allowance 2013				230,000	235,000	242,000
A01224	Entertainment Allowance				18,000	12,000	19,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				150,000	162,000	170,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
A0122M	Adhoc Relief Allowance 2016		1,162,000	1,132,000	1,221,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017		1,542,000	1,577,000	1,620,000
A01239	Special allowance			<u>1,600,000</u>	<u>1,600,000</u>
001	Special Allowance				1,600,000
A0123G	Ad-hoc Relief Allowance-2018		1,542,000	1,576,000	1,620,000
A0123P	Ad-hoc Relief Allowance 2019		1,132,000	1,155,000	1,189,000
A0123V	Secretariat Performance Allowance		12,000	1,000	
A0124F	Adhoc Relief Allowance-2021			1,570,000	1,570,000
A0124H	Special Allowance-2021			375,000	375,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,932,000
A01270	Other		<u>60,000</u>	<u>82,000</u>	<u>63,000</u>
001	Others				63,000
081	PhD Allowance		60,000	82,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>998,000</u></b>	<b><u>987,000</u></b>	<b><u>1,101,000</u></b>
A01274	Medical Charges		<u>48,000</u>	<u>136,000</u>	<u>1,000</u>
001	Medical Charges		48,000	136,000	1,000
A01277	Contingent Paid Staff		900,000	850,000	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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,820,000</u></b>	<b><u>4,390,000</u></b>	<b><u>4,633,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>208,000</u></b>	<b><u>230,000</u></b>	<b><u>229,000</u></b>
A03201	Postage and Telegraph		8,000	10,000	9,000
A03202	Telephone and Trunk Call		200,000	220,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03301	Gas		134,000	100,000	100,000
A03303	Electricity		<u>465,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		465,000	700,000	700,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03407 Rates and Taxes			12,000	12,000	14,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>23,000</u>	<u>1,000</u>	<u>26,000</u>
A03603 Registration			23,000	1,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,787,000</u>	<u>1,947,000</u>	<u>1,891,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	600,000	550,000
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>1,250,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,300,000	1,300,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Conveyance Charges			17,000	17,000	19,000
<b>A039 TOTAL GENERAL</b>			<u>1,190,000</u>	<u>1,400,000</u>	<u>1,673,000</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>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			16,000	20,000	18,000
A03906 Uniforms and Protective Clothing			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>126,000</u>	<u>200,000</u>	<u>500,000</u>
001 Advertising and Publicity			126,000	200,000	500,000
A03927 Purchase of Drug and Medicines			<u>33,000</u>	<u>50,000</u>	<u>37,000</u>
001 Purchase of drug and Medicines			33,000	50,000	37,000
A03942 Cost of Other Stores			<u>675,000</u>	<u>700,000</u>	<u>743,000</u>
001 Cost of other Stores			675,000	700,000	743,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
001	Others		150,000	150,000	165,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000,000	1,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>45,000</u></b>	<b><u>451,000</u></b>	<b><u>51,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>15,000</u></b>	<b><u>300,000</u></b>	<b><u>17,000</u></b>
A09601	Plant and Machinery		<u>15,000</u>	<u>300,000</u>	<u>17,000</u>
001	Plant and Machinery		15,000	300,000	17,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>30,000</u></b>	<b><u>151,000</u></b>	<b><u>34,000</u></b>
A09801	Livestock		1,000	1,000	2,000
A09899	Others		<u>29,000</u>	<u>150,000</u>	<u>32,000</u>
001	Others		29,000	150,000	32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>479,000</u></b>	<b><u>850,000</u></b>	<b><u>528,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>367,000</u></b>	<b><u>400,000</u></b>	<b><u>404,000</u></b>
A13001	Transport		<u>367,000</u>	<u>400,000</u>	<u>404,000</u>
001	Transport		367,000	400,000	404,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>77,000</u></b>
A13101	Machinery and Equipment		<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	150,000	77,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>150,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			23,000	150,000	26,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>19,000</u>	<u>150,000</u>	<u>21,000</u>
A13301 Office Buildings			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001 Office Buildings			19,000	50,000	21,000
A13302 Residential Buildings				100,000	
<b>Directorate of Livestock Research &amp; Development Peshawar</b>			<b>36,394,000</b>	<b>39,084,000</b>	<b>48,034,000</b>



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>44,465,000</u></b>	<b><u>55,640,000</u></b>	<b><u>62,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>124</b>	<b>124</b>	<b><u>26,656,000</u></b>	<b><u>26,034,000</u></b>	<b><u>28,033,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>10,023,000</u></b>	<b><u>10,001,000</u></b>	<b><u>10,532,000</u></b>
A01101 Total Basic Pay Of Officer	21	21	<u>10,022,000</u>	<u>10,000,000</u>	<u>10,530,000</u>
S376 Station Director (BPS-19)	1	1	1,093,000		1,148,000
S060 Senior Research Officer (BPS-18)	5	5	2,569,000		2,698,000
S246 Senior Biochemist (BPS-18)	1	1	689,000		724,000
A021 Administrative Officer (BPS-17)	1	1	468,000		492,000
A029 Agriculture Officer (BPS-17)	1	1	468,000		492,000
A531 Assistant Botanist (Fodder) (BPS-17)	1	1	468,000		492,000
F003 Farm Manager (BPS-17)	1	1	468,000		492,000
O007 Office Superintendent (BPS-17)	1	1	362,000		381,000
R032 Research Officer (BPS-17)	5	5	1,703,000		1,789,000
R091 Research Officer (Fodder) (BPS-17)	2	2	934,000		981,000
A057 Assistant (BPS-16)	1	1	453,000		476,000
C082 Computer Operator (BPS-16)	1	1	347,000		365,000
A01102 Personal pay			1,000	1,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>103</b>	<b>103</b>	<b><u>16,633,000</u></b>	<b><u>16,033,000</u></b>	<b><u>17,501,000</u></b>
A01151 Total Basic Pay Other Staff	103	103	<u>16,606,000</u>	<u>16,000,000</u>	<u>17,451,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	458,000		481,000
S035 Senior Clerk (BPS-14)	2	2	582,000		612,000
E089 Electrical/Mechanical Technician (BPS-13)	1	1	457,000		480,000
L005 Laboratory Supervisor (BPS-12)	2	2	364,000		383,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
A181	Artificial Insemination Technician	(BPS-11)	1	1	359,000		377,000
J013	Junior Clerk	(BPS-11)	2	2	330,000		347,000
F015	Field Assistant	(BPS-10)	3	3	624,000		656,000
P022	Pesh Imam	(BPS-10)	1	1	266,000		280,000
S127	Store Keeper	(BPS-10)	1	1	253,000		266,000
T012	Technician	(BPS-10)	1	1	128,000		135,000
V008	Veterinary Assistant	(BPS-10)	2	2	394,000		414,000
J018	Junior Laboratory Technician	(BPS-09)		2			300,000
P047	Plumber	(BPS-08)	1	1	165,000		174,000
C012	Carpenter	(BPS-07)	1	1	252,000		265,000
L001	Laboratory Assistant	(BPS-07)	1	1	231,000		243,000
T031	Tractor Driver	(BPS-07)	3	3	571,000		600,000
D112	Driver	(BPS-06)	3	3	797,000		837,000
T049	Tubewell Operator	(BPS-06)	3	3	463,000		487,000
A827	Assistant Lineman	(BPS-05)	1	1	106,000		112,000
E019	Electrician	(BPS-05)	1	1	120,000		126,000
A044	Animal Attendant	(BPS-03)	1	1	100,000		105,000
C018	Cattle Attendant	(BPS-03)	6	6	920,000		966,000
C057	Chowkidar	(BPS-03)	12	12	1,606,000		1,687,000
C095	Cook	(BPS-03)	1	1	140,000		147,000
F020	Field Worker	(BPS-03)	9	9	1,255,000		1,318,000
F181	Feed Mill Labour	(BPS-03)	9	9	1,152,000		1,210,000
G008	Gawala	(BPS-03)	11	11	1,833,000		1,925,000
G019	Grass Cutter	(BPS-03)	3	3	421,000		443,000
L002	Laboratory Attendant	(BPS-03)	7	5	767,000		506,000
M010	Mali	(BPS-03)	3	3	407,000		428,000
N005	Naib Qasid	(BPS-03)	3	3	356,000		374,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
P046	Plough Man	(BPS-03)	2	2	266,000	280,000
S162	Sweeper	(BPS-03)	3	3	333,000	350,000
S556	Shed Attendent	(BPS-03)	2	2	130,000	137,000
A01152	Personal pay				24,000	32,000
A01156	Total Pay of Contract Staff				<u>3,000</u>	<u>1,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>17,809,000</b></u>	<u><b>29,606,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>16,158,000</b></u>	<u><b>27,855,000</b></u>
A01202	House Rent Allowance				2,240,000	6,600,000
A01203	Conveyance Allowance				2,793,000	3,000,000
A01207	Washing Allowance				33,000	900,000
A01208	Dress Allowance				23,000	900,000
A0120D	Integrated Allowance				11,000	500,000
A0120P	Adhoc Relief 2009				1,000	1,000
A0120X	Adhoc Allowance - 2010				6,000	1,000
A01217	Medical Allowance				1,848,000	2,000,000
A0121A	Ad - hoc Allowance - 2011				4,000	1,000
A0121M	Adhoc Relief Allowance - 2012				2,000	1,000
A0121T	Adhoc Relief Allowance 2013				375,000	300,000
A0121Z	Adhoc Relief Allowance-2014				4,000	1,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				260,000	210,000
A0122M	Adhoc Relief Allowance 2016				1,762,000	1,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,357,000	2,400,000
A01239	Special allowance					<u>2,000,000</u>
001	Special Allowance					2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,357,000	2,400,000
A0123P	Ad-hoc Relief Allowance 2019				1,962,000	2,000,000
A0124F	Adhoc Relief Allowance-2021					2,400,000
A0124H	Special Allowance-2021					400,000
A0124L	Weather Allowance					20,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%				4,194,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others				63,000
081	PhD Allowance		60,000	60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,651,000</u></b>	<b><u>1,751,000</u></b>	<b><u>2,001,000</u></b>
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		1,600,000	1,700,000	1,500,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001	Leave Salary		50,000	50,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,761,000</u></b>	<b><u>24,868,000</u></b>	<b><u>25,873,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>128,000</u></b>	<b><u>116,000</u></b>	<b><u>141,000</u></b>
A03201	Postage and Telegraph		8,000	16,000	9,000
A03202	Telephone and Trunk Call		120,000	100,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,081,000</u></b>	<b><u>3,143,000</u></b>	<b><u>3,143,000</u></b>
A03303	Electricity		<u>2,080,000</u>	<u>3,143,000</u>	<u>3,143,000</u>
001	Electricity		2,080,000	3,143,000	3,143,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
A03407	Rates and Taxes		10,000	10,000	11,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03603	Registration			150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,935,000</u></b>	<b><u>2,518,000</u></b>	<b><u>1,979,000</u></b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
A03805	Travelling Allowance		<u>375,000</u>	<u>650,000</u>	<u>413,000</u>
001	Travelling Allowance		375,000	650,000	413,000
A03806	Transportation of Goods		<u>20,000</u>	<u>28,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	28,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,800,000	1,500,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Conveyance Charges		40,000	40,000	44,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,607,000</u></b>	<b><u>18,931,000</u></b>	<b><u>20,399,000</u></b>
A03901	Stationery		<u>132,000</u>	<u>200,000</u>	<u>146,000</u>
001	Stationery		132,000	200,000	146,000
A03902	Printing and Publication		<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001	Printing and publication		25,000	100,000	28,000
A03905	Newspapers Periodicals and Books		20,000	1,000	22,000
A03906	Uniforms and Protective Clothing		30,000	30,000	33,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	<u>500,000</u>
001	Advertising and Publicity		200,000	100,000	500,000
A03927	Purchase of Drug and Medicines		<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Purchase of drug and Medicines		1,000,000	1,000,000	800,000
A03942	Cost of Other Stores		<u>16,700,000</u>	<u>16,900,000</u>	<u>18,370,000</u>
001	Cost of other Stores		100,000	100,000	110,000
004	Chemicals/Apparatus		100,000	300,000	110,000
018	Feeding Charges.		3,000,000	3,000,000	3,300,000
033	Purchase of seed fertilize		200,000	200,000	220,000
050	purchase of seed		100,000	100,000	110,000
066	Ingredients for Food		13,000,000	13,000,000	14,300,000
077	LN2/Semen		200,000	200,000	220,000
A03970	Others		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Others		500,000	600,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>1,330,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>1,330,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000,000	1,330,000	3,000,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>600,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>600,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,166,000</u>	<u>7,976,000</u>	<u>736,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>351,000</u>	<u>600,000</u>	<u>387,000</u>
A09203 I.T. Equipment			<u>351,000</u>	<u>600,000</u>	<u>387,000</u>
003 I.T. Equipment			351,000	600,000	387,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000,000</u>	<u>6,860,000</u>	<u>1,000</u>
A09501 Transport			<u>5,000,000</u>	<u>6,860,000</u>	<u>1,000</u>
001 Transport			5,000,000	6,860,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A09601 Plant and Machinery			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001 Plant and Machinery			65,000	65,000	72,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>700,000</u>	<u>401,000</u>	<u>221,000</u>
A09801 Livestock			500,000	1,000	1,000

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
A09899 Others			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Others			200,000	400,000	220,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,016,000</u></b>	<b><u>1,523,000</u></b>	<b><u>1,119,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>347,000</u></b>	<b><u>400,000</u></b>	<b><u>382,000</u></b>
A13001 Transport			<u>347,000</u>	<u>400,000</u>	<u>382,000</u>
001 Transport			347,000	400,000	382,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>569,000</u></b>	<b><u>600,000</u></b>	<b><u>626,000</u></b>
A13101 Machinery and Equipment			<u>569,000</u>	<u>600,000</u>	<u>626,000</u>
001 Machinery and Equipment			569,000	600,000	626,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>26,000</u></b>
A13201 Furniture and Fixture			23,000	23,000	26,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>77,000</u></b>	<b><u>500,000</u></b>	<b><u>85,000</u></b>
A13301 Office Buildings			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
001 Office Buildings			68,000	200,000	75,000
A13302 Residential Buildings			<u>9,000</u>	<u>300,000</u>	<u>10,000</u>
001 Residential Buildings			9,000	300,000	10,000
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			<b>78,408,000</b>	<b>91,937,000</b>	<b>96,432,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4456 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,594,000</u></b>	<b><u>24,564,000</u></b>	<b><u>25,795,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>9,860,000</u></b>	<b><u>11,362,000</u></b>	<b><u>10,360,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,979,000</u></b>	<b><u>4,866,000</u></b>	<b><u>4,180,000</u></b>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>3,979,000</u>	<u>4,866,000</u>	<u>4,180,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	714,000		750,000
S060 Senior Research Officer (BPS-18)	2	2	978,000		1,027,000
R032 Research Officer (BPS-17)	7	7	1,808,000		1,899,000
A057 Assistant (BPS-16)	1	1	291,000		306,000
C082 Computer Operator (BPS-16)	1	1	188,000		198,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>5,881,000</u></b>	<b><u>6,496,000</u></b>	<b><u>6,180,000</u></b>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>5,881,000</u>	<u>6,496,000</u>	<u>6,180,000</u>
S035 Senior Clerk (BPS-14)	1	1	227,000		239,000
J013 Junior Clerk (BPS-11)	3	3	511,000		537,000
L006 Laboratory Technician (BPS-11)	2	2	392,000		412,000
J018 Junior Laboratory Technician (BPS-09)		10			1,000,000
L001 Laboratory Assistant (BPS-07)	5	5	897,000		942,000
D112 Driver (BPS-06)	2	2	308,000		324,000
T049 Tubewell Operator (BPS-06)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	6	6	670,000		704,000
E019 Electrician (BPS-03)	1	1	142,000		150,000
L002 Laboratory Attendant (BPS-03)	13	3	1,570,000		649,000
M010 Mali (BPS-03)	2	2	200,000		210,000
N005 Naib Qasid (BPS-03)	4	4	400,000		420,000



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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>						
S162	Sweeper	(BPS-03)	4	4	390,000		410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,734,000</b>	<b>13,202,000</b>	<b>15,435,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,413,000</b>	<b>13,200,000</b>	<b>15,034,000</b>
A01202	House Rent Allowance				1,136,000	2,000,000	2,000,000
A01203	Conveyance Allowance				1,408,000	1,527,000	1,600,000
A01207	Washing Allowance				20,000	397,000	397,000
A01208	Dress Allowance				17,000	397,000	397,000
A0120D	Integrated Allowance				17,000	240,000	240,000
A0120X	Adhoc Allowance - 2010				129,000	2,000	
A01217	Medical Allowance				912,000	972,000	1,000,000
A0121A	Ad - hoc Allowance - 2011				24,000	1,000	
A0121M	Adhoc Relief Allowance - 2012				55,000	1,000	
A0121T	Adhoc Relief Allowance 2013				140,000	146,000	
A0121Z	Adhoc Relief Allowance-2014				19,000	1,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				92,000	97,000	120,000
A0122M	Adhoc Relief Allowance 2016				730,000	809,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017				1,020,000	1,134,000	1,200,000
A01233	Unattractive Area Allowance				<u>650,000</u>	<u>702,000</u>	<u>710,000</u>
001	Unattractive Area Allowance				650,000	702,000	710,000
A01239	Special allowance					<u>1,369,000</u>	<u>1,400,000</u>
001	Special Allowance						1,400,000
A0123G	Ad-hoc Relief Allowance-2018				1,020,000	1,133,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019				850,000	915,000	1,000,000
A0124F	Adhoc Relief Allowance-2021					1,122,000	1,122,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,553,000
A01270	Other				<u>150,000</u>	<u>191,000</u>	<u>200,000</u>
001	Others						200,000
081	PhD Allowance				150,000	191,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>321,000</b>	<b>2,000</b>	<b>401,000</b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4456 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
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>320,000</u>	<u>1,000</u>	<u>400,000</u>
001 Leave Salary			320,000	1,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,176,000</u></b>	<b><u>6,491,000</u></b>	<b><u>5,440,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>281,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03301 Gas			130,000	130,000	130,000
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>17,000</u></b>
A03407 Rates and Taxes			15,000	1,000	17,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A03603 Registration			20,000	20,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,647,000</u></b>	<b><u>1,398,000</u></b>	<b><u>908,000</u></b>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Travelling Allowance			1,200,000	1,200,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>100,000</u>	<u>200,000</u>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4456 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	200,000
A03808 Conveyance Charges			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001 Conveyance Charges			47,000	47,000	52,000
A03809 CNG Charges (Govt)			100,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,165,000</u></b>	<b><u>4,694,000</u></b>	<b><u>4,110,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>50,000</u>	<u>23,000</u>	<u>55,000</u>
001 Printing and publication			50,000	23,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	250,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			59,000	559,000	65,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	100,000	165,000
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	
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001 Purchase of drug and Medicines			500,000	550,000	550,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
001 Cost of other Stores			2,500,000	2,500,000	2,600,000
A03970 Others			<u>394,000</u>	<u>450,000</u>	<u>400,000</u>
001 Others			394,000	450,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,500,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,500,000	1,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,396,000</u></b>	<b><u>2,897,000</u></b>	<b><u>184,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>62,000</u></b>	<b><u>113,000</u></b>	<b><u>69,000</u></b>

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**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
A09201	Hardware		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Hardware		12,000	12,000	14,000
A09203	I.T. Equipment		<u>50,000</u>	<u>101,000</u>	<u>55,000</u>
003	I.T. Equipment		50,000	101,000	55,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>3,000,000</u></b>	<b><u>2,450,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>3,000,000</u>	<u>2,450,000</u>	<u>1,000</u>
001	Transport		3,000,000	2,450,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	100,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>3,000</u></b>
A09801	Livestock		1,000	1,000	2,000
A09899	Others		<u>133,000</u>	<u>133,000</u>	<u>1,000</u>
001	Others		133,000	133,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>650,000</u></b>	<b><u>560,000</u></b>	<b><u>606,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>10,000</u></b>	<b><u>110,000</u></b>
A13001	Transport		<u>100,000</u>	<u>10,000</u>	<u>110,000</u>
001	Transport		100,000	10,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4456 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	200,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>221,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Office Buildings			200,000	200,000	220,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	100,000	1,000
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>			<b>31,316,000</b>	<b>34,513,000</b>	<b>35,025,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8735 Poultry Health and Production Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,329,000</u></b>	<b><u>122,107,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>228</u></b>		<b><u>9,143,000</u></b>	<b><u>43,537,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>53</u></b>		<b><u>1,000,000</u></b>	<b><u>19,097,000</u></b>
A01101 Total Basic Pay Of Officer		<b><u>53</u></b>		<b><u>1,000,000</u></b>	<b><u>19,097,000</u></b>
D802 DIRECTOR POULTRY HEALTH & PRODUCTION (BPS-19)		1			711,000
D028 Deputy Director (BPS-18)		7			3,222,000
S166 Superintendent (BPS-17)		1			365,000
V059 VETERINARY OFFICER (POULTRY) (BPS-17)		35			12,756,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		8			1,816,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>175</u></b>		<b><u>8,143,000</u></b>	<b><u>24,440,000</u></b>
A01151 Total Basic Pay Other Staff		<b><u>175</u></b>		<b><u>8,143,000</u></b>	<b><u>24,440,000</u></b>
P056 Poultry Supervisor (BPS-15)		35			6,771,000
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		8			1,207,000
P053 Poultry Assistant (BPS-10)		35			5,108,000
D112 Driver (BPS-06)		8			1,020,000
C057 Chowkidar (BPS-03)		8			923,000
N005 Naib Qasid (BPS-03)		10			1,154,000
P054 Poultry Attendant (BPS-03)		35			4,037,000
S162 Sweeper (BPS-03)		35			4,037,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>11,186,000</u></b>	<b><u>78,570,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>11,186,000</u></b>	<b><u>78,570,000</u></b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR8735</b>	<b>Poultry Health and Production Peshawar</b>				
A01202	House Rent Allowance			3,015,000	21,463,000
A01203	Conveyance Allowance			1,000,000	8,575,000
A01207	Washing Allowance			717,000	1,869,000
A01208	Dress Allowance			716,000	1,868,000
A0120D	Integrated Allowance			424,000	1,116,000
A01217	Medical Allowance			1,156,000	5,478,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000
A0122M	Adhoc Relief Allowance 2016			689,000	5,050,000
A0122Y	Ad-hoc Relief Allowance 2017			839,000	5,200,000
A01239	Special allowance			227,000	
A0123G	Ad-hoc Relief Allowance-2018			842,000	5,203,000
A0123P	Ad-hoc Relief Allowance 2019			841,000	4,349,000
A0124F	Adhoc Relief Allowance-2021			650,000	650,000
A0124H	Special Allowance-2021				11,141,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,538,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,000</u></b>	<b><u>1,921,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and Telegraph			1,000	10,000
A03202	Telephone and Trunk Call			1,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>1,100,000</u></b>
A03301	Gas			1,000	200,000
A03303	Electricity			<u>1,000</u>	<u>900,000</u>
001	Electricity				900,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>
A03603	Registration			1,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>251,000</u></b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR8735 Poultry Health and Production Peshawar</b>					
A03805 Travelling Allowance				<u>1,000</u>	<u>120,000</u>
001 Travelling Allowance					120,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					120,000
A03808 Conveyance Charges				<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>				<u><b>3,000</b></u>	<u><b>160,000</b></u>
A03901 Stationery				<u>1,000</u>	<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication				<u>1,000</u>	<u>50,000</u>
001 Printing and publication					50,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>10,000</u>
001 Cost of other Stores					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>4,000,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>3,000,000</b></u>
A09501 Transport					<u>3,000,000</u>
001 Transport					3,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>500,000</b></u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500,000</b></u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR8735</b>	<b>Poultry Health and Production Peshawar</b>				
				<b>20,341,000</b>	<b>128,028,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4956</b>	<b>Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,851,000</u></b>	<b><u>13,117,000</u></b>	<b><u>39,764,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>103</u></b>	<b><u>7,060,000</u></b>	<b><u>5,291,000</u></b>	<b><u>15,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>17</u></b>	<b><u>1,847,000</u></b>	<b><u>1,658,000</u></b>	<b><u>6,006,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>17</u>	<u>1,847,000</u>	<u>1,658,000</u>	<u>6,006,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	368,000		387,000
S380	Senior Veterinary Officer	(BPS-18)		2			921,000
R032	Research Officer	(BPS-17)	4	10	1,216,000		3,464,000
S166	Superintendent	(BPS-17)		1			365,000
S975	SENIOR ELECTRO MECHANICAL SUPERVISOR	(BPS-17)		1			365,000
C082	Computer Operator	(BPS-16)	1	2	263,000		504,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>86</u></b>	<b><u>5,213,000</u></b>	<b><u>3,633,000</u></b>	<b><u>9,814,000</u></b>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>86</u>	<u>5,213,000</u>	<u>3,633,000</u>	<u>9,814,000</u>
S035	Senior Clerk	(BPS-14)	1	2	183,000		376,000
E130	Electrical cum Mechanical Supervisor	(BPS-13)	1	1	105,000		111,000
J013	Junior Clerk	(BPS-11)	1	4	105,000		564,000
V008	Veterinary Assistant	(BPS-10)	2	2	210,000		221,000
J018	Junior Laboratory Technician	(BPS-09)		5			648,000
P022	Pesh Imam	(BPS-09)		1			142,000
L001	Laboratory Assistant	(BPS-07)	1	5	105,000		639,000
T031	Tractor Driver	(BPS-07)	1	1	132,000		139,000
D112	Driver	(BPS-06)	1	3	128,000		390,000
T049	Tubewell Operator	(BPS-06)	1	1	105,000		111,000
E019	Electrician	(BPS-05)	1	1	300,000		315,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4956</b>	<b>Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>						
A044	Animal Attendant	(BPS-03)	4	8	350,000	830,000	
C057	Chowkidar	(BPS-03)	5	9	400,000	882,000	
C095	Cook	(BPS-03)		1		116,000	
F020	Field Worker	(BPS-03)	4	4	400,000	420,000	
G019	Grass Cutter	(BPS-03)	4	4	400,000	420,000	
K013	Khadim For Mosque	(BPS-03)		1		116,000	
L002	Laboratory Attendant	(BPS-03)	5	8	500,000	800,000	
M010	Mali	(BPS-03)	1	3	100,000	336,000	
M054	Milk Man	(BPS-03)	4	4	350,000	368,000	
N005	Naib Qasid	(BPS-03)	3	5	270,000	515,000	
S077	Shepherd	(BPS-03)	4	4	400,000	420,000	
S162	Sweeper	(BPS-03)	3	5	270,000	515,000	
S556	Shed Attendant	(BPS-03)	4	4	400,000	420,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,791,000</u></b>	<b><u>7,826,000</u></b>	<b><u>23,944,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,889,000</u></b>	<b><u>6,924,000</u></b>	<b><u>22,342,000</u></b>
A01202	House Rent Allowance				394,000	1,098,000	4,509,000
A01203	Conveyance Allowance				841,000	884,000	2,364,000
A01207	Washing Allowance				6,000	298,000	610,000
A01208	Dress Allowance				6,000	298,000	610,000
A0120D	Integrated Allowance				7,000	178,000	370,000
A0120E	Housing Subsidy Allowance				1,000	1,000	
A01217	Medical Allowance				544,000	594,000	1,482,000
A0121T	Adhoc Relief Allowance 2013				18,000	20,000	
A01226	Computer Allowance				13,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015				12,000	13,000	120,000
A0122M	Adhoc Relief Allowance 2016				439,000	405,000	1,313,000
A0122Y	Ad-hoc Relief Allowance 2017				498,000	529,000	1,382,000
A01233	Unattractive Area Allowance				<b><u>204,000</u></b>	<b><u>426,000</u></b>	<b><u>430,000</u></b>
001	Unattractive Area Allowance				204,000	426,000	430,000
A01239	Special allowance					<b><u>538,000</u></b>	<b><u>540,000</u></b>

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**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>					
001 Special Allowance					540,000
A0123G Ad-hoc Relief Allowance-2018			498,000	529,000	1,382,000
A0123P Ad-hoc Relief Allowance 2019			408,000	463,000	1,141,000
A0124F Adhoc Relief Allowance-2021				512,000	512,000
A0124H Special Allowance-2021					3,061,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,382,000
A01270 Other				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>902,000</u></b>	<b><u>902,000</u></b>	<b><u>1,602,000</u></b>
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			900,000	900,000	700,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Leave Salary			1,000	1,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,778,000</u></b>	<b><u>4,312,000</u></b>	<b><u>6,327,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>47,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			8,000	2,000	18,000
A03202 Telephone and Trunk Call			30,000	45,000	77,000
<b>A033 TOTAL UTILITIES</b>			<b><u>213,000</u></b>	<b><u>770,000</u></b>	<b><u>1,101,000</u></b>
A03301 Gas					130,000
A03303 Electricity			<u>212,000</u>	<u>770,000</u>	<u>970,000</u>
001 Electricity			212,000	770,000	970,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>19,000</u></b>
A03407 Rates and Taxes			1,000	1,000	19,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>12,000</b>	<b>4,000</b>	<b>36,000</b>
A03603 Registration			12,000	4,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>337,000</b>	<b>680,000</b>	<b>1,017,000</b>
A03805 Travelling Allowance			150,000	300,000	465,000
001 Travelling Allowance			150,000	300,000	465,000
A03806 Transportation of Goods			10,000	40,000	66,000
001 Transportation of Goods			10,000	40,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	403,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	403,000
A03808 Conveyance Charges			27,000	40,000	82,000
001 Conveyance Charges			27,000	40,000	82,000
A03809 CNG Charges (Govt)					1,000
<b>A039 TOTAL GENERAL</b>			<b>2,177,000</b>	<b>2,810,000</b>	<b>4,059,000</b>
A03901 Stationery			67,000	100,000	294,000
001 Stationery			67,000	100,000	294,000
A03902 Printing and Publication			53,000	200,000	114,000
001 Printing and publication			53,000	200,000	114,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			8,000	10,000	64,000
A03906 Uniforms and Protective Clothing			13,000	20,000	80,000
A03907 Advertising & Publicity			50,000	150,000	220,000
001 Advertising and Publicity			50,000	150,000	220,000
A03919 Payments to Other for Service Rendered			20,000	30,000	23,000
001 Payments to Others for Service Rendered			20,000	30,000	23,000
A03927 Purchase of Drug and Medicines			266,000	500,000	843,000
001 Purchase of drug and Medicines			266,000	500,000	843,000
A03942 Cost of Other Stores			1,500,000	1,500,000	1,800,000
001 Cost of other Stores			1,500,000	1,500,000	1,800,000
A03970 Others			200,000	300,000	620,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>					
001 Others			200,000	300,000	620,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>1,000</u>	<u>3,300,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	3,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>	<u>7,853,000</u>	<u>8,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>2,000</u>	<u>7,842,000</u>	<u>5,000</u>
A09801 Livestock			1,000	7,792,000	2,000
A09899 Others			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			1,000	50,000	3,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>91,000</b>	<b>310,000</b>	<b>708,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>50,000</b>	<b>100,000</b>	<b>165,000</b>
A13001 Transport			50,000	100,000	165,000
001 Transport			50,000	100,000	165,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>50,000</b>	<b>237,000</b>
A13101 Machinery and Equipment			15,000	50,000	237,000
001 Machinery and Equipment			15,000	50,000	237,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>66,000</b>
A13201 Furniture and Fixture			10,000	10,000	66,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>16,000</b>	<b>150,000</b>	<b>240,000</b>
A13301 Office Buildings			15,000	100,000	237,000
001 Office Buildings			15,000	100,000	237,000
A13302 Residential Buildings					1,000
001 Residential Buildings					1,000
A13303 Other Buildings			1,000	50,000	2,000
001 Other Buildings.			1,000	50,000	2,000
<b>Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat</b>			<b>17,133,000</b>	<b>25,594,000</b>	<b>53,107,000</b>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,927,000</u></b>	<b><u>6,897,000</u></b>	<b><u>9,131,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,775,000</u></b>	<b><u>1,977,000</u></b>	<b><u>2,917,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,260,000</u></b>	<b><u>424,000</u></b>	<b><u>1,324,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,260,000</u>	<u>424,000</u>	<u>1,324,000</u>
D063 Director (BPS-19)	1	1	630,000		662,000
V010 Veterinary Officer Health (BPS-17)	1	1	420,000		441,000
A057 Assistant (BPS-16)	1	1	210,000		221,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,515,000</u></b>	<b><u>1,553,000</u></b>	<b><u>1,593,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,515,000</u>	<u>1,553,000</u>	<u>1,593,000</u>
J013 Junior Clerk (BPS-11)	1	1	158,000		166,000
V008 Veterinary Assistant (BPS-10)	1	1	158,000		166,000
D112 Driver (BPS-06)	1	1	137,000		144,000
T049 Tubewell Operator (BPS-06)	1	1	137,000		144,000
C018 Cattle Attendant (BPS-03)	2	2	231,000		243,000
C057 Chowkidar (BPS-03)	2	2	231,000		243,000
M054 Milk Man (BPS-03)	2	2	231,000		243,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,152,000</u></b>	<b><u>4,920,000</u></b>	<b><u>6,214,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,450,000</u></b>	<b><u>2,418,000</u></b>	<b><u>3,713,000</u></b>
A01202 House Rent Allowance			340,000	356,000	356,000
A01203 Conveyance Allowance			372,000	295,000	391,000
A01207 Washing Allowance			11,000	124,000	124,000
A01208 Dress Allowance			11,000	124,000	124,000



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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
A0120D	Integrated Allowance		5,000	75,000	75,000
A01217	Medical Allowance		283,000	211,000	298,000
A0121T	Adhoc Relief Allowance 2013		41,000	6,000	
A01224	Entertainment Allowance		6,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015		26,000	3,000	120,000
A0122M	Adhoc RelEIF Allowance 2016		244,000	139,000	257,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	36,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		323,000	187,000	340,000
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>150,000</u>	<u>189,000</u>
001	Unattractive Area Allowance		180,000	150,000	189,000
A01239	Special allowance			<u>148,000</u>	<u>150,000</u>
001	Special Allowance				150,000
A0123G	Ad-hoc Relief Allowance-2018		323,000	187,000	340,000
A0123P	Ad-hoc Relief Allowance 2019		235,000	171,000	247,000
A0124F	Adhoc Relief Allowance-2021			185,000	185,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				438,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,702,000</b></u>	<u><b>2,502,000</b></u>	<u><b>2,501,000</b></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		3,700,000	2,500,000	2,000,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		1,000	1,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,794,000</b></u>	<u><b>8,122,000</b></u>	<u><b>8,136,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>209,000</b></u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		10,000	10,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>301,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		300,000	600,000	600,000
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>12,000</u>	<u>1,000</u>	<u>14,000</u>
A03407	Rates and Taxes		12,000	1,000	14,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A03570	Others		20,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>12,000</u>	<u>4,000</u>	<u>14,000</u>
A03603	Registration		12,000	4,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>360,000</u>	<u>410,000</u>	<u>434,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
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>150,000</u>	<u>200,000</u>	<u>203,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	203,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>6,071,000</u>	<u>7,088,000</u>	<u>6,864,000</u>
A03901	Stationery		<u>67,000</u>	<u>80,000</u>	<u>74,000</u>
001	Stationery		67,000	80,000	74,000
A03905	Newspapers Periodicals and Books		8,000	6,000	9,000
A03906	Uniforms and Protective Clothing		15,000	20,000	17,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>80,000</u>	<u>200,000</u>
001	Advertising and Publicity		12,000	80,000	200,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	1,000	

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>					
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	
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Purchase of drug and Medicines			700,000	700,000	770,000
A03942 Cost of Other Stores			<u>5,067,000</u>	<u>6,000,000</u>	<u>5,574,000</u>
001 Cost of other Stores			5,067,000	6,000,000	5,574,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>40,000</b></u>	<u><b>401,000</b></u>	<u><b>35,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>29,000</b></u>	<u><b>100,000</b></u>	<u><b>32,000</b></u>
A09601 Plant and Machinery			<u>29,000</u>	<u>100,000</u>	<u>32,000</u>
001 Plant and Machinery			29,000	100,000	32,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	300,000	1,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09899	Others		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>107,000</u></b>	<b><u>240,000</u></b>	<b><u>121,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>53,000</u></b>	<b><u>70,000</u></b>	<b><u>59,000</u></b>
A13001	Transport		<u>53,000</u>	<u>70,000</u>	<u>59,000</u>
001	Transport		53,000	70,000	59,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>100,000</u></b>	<b><u>14,000</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>100,000</u>	<u>14,000</u>
001	Machinery and Equipment		12,000	100,000	14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>14,000</u></b>
A13201	Furniture and Fixture		12,000	10,000	14,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>34,000</u></b>
A13301	Office Buildings		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Office Buildings		15,000	50,000	17,000
A13303	Other Buildings		<u>15,000</u>	<u>10,000</u>	<u>17,000</u>
001	Other Buildings.		15,000	10,000	17,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW5223</b>	<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>				
<b>Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat</b>			<b>18,268,000</b>	<b>15,662,000</b>	<b>23,423,000</b>

**NC21026 (020)  
CO-OPERATION  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	44	57,583,000	36,700,000	37,000,000	7,619,000	44,619,000
<b>TOTAL</b>	<b>44</b>	<b>57,583,000</b>	<b>36,700,000</b>	<b>37,000,000</b>	<b>7,619,000</b>	<b>44,619,000</b>

NC21026 (020)  
CO-OPERATION

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>44,619,000</b>
<b>Voted:</b>		<b>44,619,000</b>
<b>Total:</b>		<b>44,619,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	57,583,000	36,700,000	44,619,000
<b>TOTAL</b>	<b>57,583,000</b>	<b>36,700,000</b>	<b>44,619,000</b>

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NC21026 (020)  
CO-OPERATION

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	8,769,000	10,348,000	11,247,000
PR4408	Cooperative Provincial Level Cell	48,814,000	26,352,000	33,372,000
<b>TOTAL</b>		<b>57,583,000</b>	<b>36,700,000</b>	<b>44,619,000</b>



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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>49,848,000</u></b>	<b><u>27,347,000</u></b>	<b><u>37,000,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,326,000</u></b>	<b><u>12,619,000</u></b>	<b><u>17,156,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,323,000</u></b>	<b><u>8,216,000</u></b>	<b><u>11,897,000</u></b>
A01101	Basic Pay Of Officer	11,213,000	8,182,000	11,780,000
A01102	Personal pay	101,000	32,000	107,000
A01105	Qualification Pay	9,000	2,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,003,000</u></b>	<b><u>4,403,000</u></b>	<b><u>5,259,000</u></b>
A01151	Basic Pay Other Staff	5,003,000	4,403,000	5,259,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>33,522,000</u></b>	<b><u>14,728,000</u></b>	<b><u>19,844,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>33,170,000</u></b>	<b><u>14,668,000</u></b>	<b><u>19,692,000</u></b>
A01202	House Rent Allowance	1,218,000	2,322,000	2,322,000
A01203	Conveyance Allowance	1,314,000	1,283,000	1,381,000
A01207	Washing Allowance	19,000	206,000	206,000
A01208	Dress Allowance	14,000	206,000	206,000
A0120D	Integrated Allowance	33,000	113,000	113,000
A0120E	Housing Subsidy Allowance	173,000	221,000	230,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000	1,000	1,000
A01216	Qualification Allowance	1,000	1,000	
A01217	Medical Allowance	780,000	697,000	825,000
A0121T	Adhoc Relief Allowance 2013	276,000	247,000	316,000
A01224	Entertainment Allowance	6,000	2,000	6,000
A01225	Instruction Allowance	90,000	96,000	100,000
A01226	Computer Allowance	36,000	36,000	38,000
A01229	Special compensatory allowance	13,000		
A0122C	Adhoc Relief Allowance - 2015	185,000	167,000	195,000
A0122M	Adhoc RelEIF Allowance 2016	978,000	919,000	1,028,000
A0122N	Special Conveyance Allowance to Disbalded Employees	108,000	144,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017	1,348,000	1,341,000	1,454,000
A01239	Special allowance		1,144,000	1,148,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,066,000	903,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018	1,348,000	1,338,000	1,454,000
A0123P	Ad-hoc Relief Allowance 2019	1,162,000	973,000	1,230,000
A0124F	Adhoc Relief Allowance-2021		1,338,000	1,354,000
A0124H	Special Allowance-2021		230,000	221,000

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A0124L Weather Allowance		40,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			2,555,000
A01270 Other	23,001,000	700,000	2,001,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>352,000</u></b>	<b><u>60,000</u></b>	<b><u>152,000</u></b>
A01274 Medical Charges	2,000	10,000	2,000
A01278 Leave Salary	350,000	50,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>5,885,000</u></b>	<b><u>5,977,000</u></b>	<b><u>5,579,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>279,000</u></b>	<b><u>277,000</u></b>	<b><u>348,000</u></b>
A03201 Postage and Telegraph	17,000	17,000	19,000
A03202 Telephone and Trunk Call	262,000	260,000	329,000
<b>A033 UTILITIES</b>	<b><u>481,000</u></b>	<b><u>582,000</u></b>	<b><u>582,000</u></b>
A03301 Gas	98,000	100,000	100,000
A03303 Electricity	382,000	482,000	482,000
A03304 Hot and Cold Weather Charges	1,000		
<b>A034 OCCUPANCY COSTS</b>	<b><u>1,800,000</u></b>	<b><u>2,172,000</u></b>	<b><u>2,200,000</u></b>
A03402 Rent for Office Building	1,800,000	2,172,000	2,200,000
<b>A036 MOTOR VEHICLES</b>	<b><u>9,000</u></b>	<b><u>3,000</u></b>	<b><u>11,000</u></b>
A03603 Registration	9,000	3,000	11,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,090,000</u></b>	<b><u>1,497,000</u></b>	<b><u>1,183,000</u></b>
A03805 Travelling Allowance	584,000	834,000	643,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	425,000	550,000	434,000
A03808 Conveyance Charges	20,000	33,000	23,000
A03809 CNG Charges (Govt)	61,000	80,000	83,000
<b>A039 GENERAL</b>	<b><u>2,226,000</u></b>	<b><u>1,446,000</u></b>	<b><u>1,255,000</u></b>
A03901 Stationery	118,000	178,000	130,000
A03902 Printing and Publication	2,000	2,000	4,000
A03905 Newspapers Periodicals and Books	19,000	21,000	22,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	23,000	29,000	26,000
A03907	Advertising & Publicity	2,000	31,000	4,000
A03970	Others	2,062,000	1,185,000	1,069,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,500,000</u></b>	<b><u>2,983,000</u></b>	<b><u>1,650,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,500,000</u></b>	<b><u>2,983,000</u></b>	<b><u>1,650,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,500,000	2,983,000	1,650,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>	<b><u>45,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>16,000</u></b>	<b><u>26,000</u></b>	<b><u>19,000</u></b>
A09201	Hardware	16,000	26,000	19,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>4,000</u></b>
A09601	Plant and Machinery	2,000	2,000	4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>20,000</u></b>	<b><u>11,000</u></b>	<b><u>22,000</u></b>
A09701	Furniture and fixtures	20,000	11,000	22,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>312,000</u></b>	<b><u>354,000</u></b>	<b><u>345,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>	<b><u>198,000</u></b>
A13001	Transport	180,000	200,000	198,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>73,000</u></b>	<b><u>79,000</u></b>	<b><u>81,000</u></b>
A13101	Machinery and Equipment	73,000	79,000	81,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>39,000</u></b>	<b><u>55,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture	39,000	55,000	44,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13301	Office Buildings	10,000	10,000	11,000
A13302	Residential Buildings	10,000	10,000	11,000

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>57,583,000</b>	<b>36,700,000</b>	<b>44,619,000</b>

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SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	2,464,000
06	3			3	838,000
11	6			6	1,545,000
14	2			2	412,000
16	8			8	3,584,000
17	8			8	4,382,000
18	3			3	2,732,000
19	1			1	1,082,000
<b>TOTAL</b>	<b>44</b>			<b>44</b>	<b>17,039,000</b>

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>PR4945</b>	<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,801,000</u></b>	<b><u>7,955,000</u></b>	<b><u>10,139,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,742,000</u></b>	<b><u>3,814,000</u></b>	<b><u>4,985,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,080,000</u></b>	<b><u>2,268,000</u></b>	<b><u>3,237,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,079,000</u>	<u>2,268,000</u>	<u>3,235,000</u>
P070	Principal	(BPS-18)	1	1	727,000		764,000
I018	Instructor	(BPS-17)	3	3	1,433,000		1,505,000
S166	Superintendent	(BPS-17)	1	1	478,000		502,000
A057	Assistant	(BPS-16)	1	1	441,000		464,000
A01102	Personal pay				1,000		2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,662,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,748,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,662,000</u>	<u>1,546,000</u>	<u>1,748,000</u>
J013	Junior Clerk	(BPS-11)	2	2	441,000		464,000
D112	Driver	(BPS-06)	1	1	189,000		199,000
C057	Chowkidar	(BPS-03)	2	2	299,000		314,000
M010	Mali	(BPS-03)	1	1	173,000		182,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		391,000
S162	Sweeper	(BPS-03)	1	1	188,000		198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,059,000</u></b>	<b><u>4,141,000</u></b>	<b><u>5,154,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,758,000</u></b>	<b><u>4,141,000</u></b>	<b><u>5,053,000</u></b>
A01202	House Rent Allowance				446,000	725,000	725,000
A01203	Conveyance Allowance				406,000	375,000	427,000
A01207	Washing Allowance				10,000	90,000	90,000
A01208	Dress Allowance				8,000	90,000	90,000
A0120D	Integrated Allowance				11,000	51,000	51,000
A0120E	Housing Subsidy Allowance				173,000	221,000	230,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
A01217 Medical Allowance			242,000	257,000	260,000
A0121T Adhoc Relief Allowance 2013			71,000	71,000	100,000
A01225 Instruction Allowance			90,000	96,000	100,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	51,000
A0122M Adhoc Relief Allowance 2016			250,000	259,000	263,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	384,000	400,000
A01239 Special allowance				<u>316,000</u>	<u>320,000</u>
001 Special Allowance					320,000
A0123G Ad-hoc Relief Allowance-2018			345,000	384,000	400,000
A0123P Ad-hoc Relief Allowance 2019			277,000	284,000	300,000
A0124F Adhoc Relief Allowance-2021				384,000	400,000
A0124H Special Allowance-2021				50,000	41,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					747,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>301,000</u>		<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>300,000</u>		<u>100,000</u>
001 Leave Salary			300,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>400,000</u>	<u>743,000</u>	<u>480,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>67,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			36,000	60,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>6,000</u></b>
A03603 Registration			5,000	1,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>107,000</u></b>	<b><u>405,000</u></b>	<b><u>131,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>50,000</u>	<u>34,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	34,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>13,000</u>
001 Conveyance Charges			11,000	15,000	13,000
A03809 CNG Charges (Govt)			21,000	40,000	29,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>90,000</u></b>	<b><u>75,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Stationery			38,000	38,000	42,000
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	6,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	10,000
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>12,000</u>	<u>35,000</u>	<u>14,000</u>
001 Others			12,000	35,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,557,000</u></b>	<b><u>550,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,557,000</u></b>	<b><u>550,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,557,000	550,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>15,000</u></b>



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**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>56,000</u></b>	<b><u>90,000</u></b>	<b><u>63,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>22,000</u></b>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Transport			20,000	40,000	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>14,000</u></b>
A13201 Furniture and Fixture			12,000	20,000	14,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>

**NC21026 (020)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Office Buildings			10,000	10,000	11,000
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Residential Buildings			10,000	10,000	11,000
<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>			<b>8,769,000</b>	<b>10,348,000</b>	<b>11,247,000</b>

**NC21026 (020)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,047,000</u></b>	<b><u>19,392,000</u></b>	<b><u>26,861,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>11,584,000</u></b>	<b><u>8,805,000</u></b>	<b><u>12,171,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,243,000</u></b>	<b><u>5,948,000</u></b>	<b><u>8,660,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>8,134,000</u>	<u>5,914,000</u>	<u>8,545,000</u>
R022 Registrar (BPS-19)	1	1	1,030,000		1,082,000
D051 Deputy Registrar (BPS-18)	2	2	1,874,000		1,968,000
B050 Budget & Accounts Officer (BPS-17)	1	1	665,000		699,000
S166 Superintendent (BPS-17)	3	3	1,596,000		1,676,000
A057 Assistant (BPS-16)	2	2	1,043,000		1,096,000
A135 Assistant Registrar (BPS-16)	2	2	1,043,000		1,096,000
C082 Computer Operator (BPS-16)	2	2	354,000		372,000
S061 Senior Scale Stenographer (BPS-16)	1	1	529,000		556,000
A01102 Personal pay			100,000	32,000	105,000
A01105 Qualification Pay			9,000	2,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,341,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,511,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,341,000</u>	<u>2,857,000</u>	<u>3,511,000</u>
S035 Senior Clerk (BPS-14)	2	2	392,000		412,000
J013 Junior Clerk (BPS-11)	4	4	1,029,000		1,081,000
D112 Driver (BPS-06)	2	2	608,000		639,000
C057 Chowkidar (BPS-03)	2	2	288,000		303,000
N005 Naib Qasid (BPS-03)	4	4	851,000		894,000
S162 Sweeper (BPS-03)	1	1	173,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,463,000</u></b>	<b><u>10,587,000</u></b>	<b><u>14,690,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,412,000</u></b>	<b><u>10,527,000</u></b>	<b><u>14,639,000</u></b>

**NC21026 (020)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
A01202 House Rent Allowance			772,000	1,597,000	1,597,000
A01203 Conveyance Allowance			908,000	908,000	954,000
A01207 Washing Allowance			9,000	116,000	116,000
A01208 Dress Allowance			6,000	116,000	116,000
A0120D Integrated Allowance			22,000	62,000	62,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,000	1,000	1,000
A01216 Qualification Allowance			1,000	1,000	
A01217 Medical Allowance			538,000	440,000	565,000
A0121T Adhoc Relief Allowance 2013			205,000	176,000	216,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A01226 Computer Allowance			36,000	36,000	38,000
A01229 Special compensatory allowance			13,000		
A0122C Adhoc Relief Allowance - 2015			137,000	119,000	144,000
A0122M Adhoc Relief Allowance 2016			728,000	660,000	765,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	108,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			1,003,000	957,000	1,054,000
A01239 Special allowance				<u>828,000</u>	<u>828,000</u>
001 Special Allowance					828,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	903,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018			1,003,000	954,000	1,054,000
A0123P Ad-hoc Relief Allowance 2019			885,000	689,000	930,000
A0124F Adhoc Relief Allowance-2021				954,000	954,000
A0124H Special Allowance-2021				180,000	180,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,808,000
A01270 Other			<u>23,001,000</u>	<u>700,000</u>	<u>2,001,000</u>
001 Others					2,001,000
086 L.S. for Pay increase			23,000,000	700,000	
093 Lumpsum at the Disposal of Administrative Department			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>51,000</b></u>	<u><b>60,000</b></u>	<u><b>51,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			1,000	10,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**NC21026 (020)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
001 Leave Salary			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,485,000</u></b>	<b><u>5,234,000</u></b>	<b><u>5,099,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>236,000</u></b>	<b><u>210,000</u></b>	<b><u>260,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			226,000	200,000	249,000
<b>A033 TOTAL UTILITIES</b>			<b><u>301,000</u></b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
A03301 Gas			18,000	20,000	20,000
A03303 Electricity			<u>282,000</u>	<u>382,000</u>	<u>382,000</u>
001 Electricity			282,000	382,000	382,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>2,172,000</u></b>	<b><u>2,200,000</u></b>
A03402 Rent for Office Building			1,800,000	2,172,000	2,200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			4,000	2,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>983,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,052,000</u></b>
A03805 Travelling Allowance			<u>534,000</u>	<u>534,000</u>	<u>588,000</u>
001 Travelling Allowance			534,000	534,000	588,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A03808 Conveyance Charges			<u>9,000</u>	<u>18,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	18,000	10,000
A03809 CNG Charges (Govt)			40,000	40,000	54,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,161,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,180,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>140,000</u>	<u>88,000</u>

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**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
001 Stationery			80,000	140,000	88,000
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			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			14,000	20,000	16,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	30,000	2,000
A03970 Others			<u>2,050,000</u>	<u>1,150,000</u>	<u>1,055,000</u>
001 Others			50,000	150,000	55,000
037 L.S. at the disposal of F.D.			2,000,000	1,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,426,000</b></u>	<u><b>1,100,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,426,000</b></u>	<u><b>1,100,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,426,000	1,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>26,000</b></u>	<u><b>36,000</b></u>	<u><b>30,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>25,000</b></u>	<u><b>17,000</b></u>
A09201 Hardware			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Hardware			15,000	25,000	17,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>256,000</b></u>	<u><b>264,000</b></u>	<u><b>282,000</b></u>

**NC21026 (020)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Transport			160,000	160,000	176,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A13101 Machinery and Equipment			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Machinery and Equipment			69,000	69,000	76,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>35,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			27,000	35,000	30,000
<b>Cooperative Provincial Level Cell</b>			<b>48,814,000</b>	<b>26,352,000</b>	<b>33,372,000</b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	6,990	2,692,343,000	3,287,611,000	3,533,342,000	692,462,000	4,225,804,000
<b>TOTAL</b>	<b>6,990</b>	<b>2,692,343,000</b>	<b>3,287,611,000</b>	<b>3,533,342,000</b>	<b>692,462,000</b>	<b>4,225,804,000</b>



NC21027 (021)  
ENVIRONMENT AND FORESTRY

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>4,225,804,000</b>
<b>Total:</b>		<b>4,225,804,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	2,556,341,000	3,117,836,000	3,981,897,000
053101 ENVIRONMENT PROTECTION	136,002,000	169,775,000	243,907,000
<b>TOTAL</b>	<b>2,692,343,000</b>	<b>3,287,611,000</b>	<b>4,225,804,000</b>

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**NC21027 (021)**  
**ENVIRONMENT AND FORESTRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	24,019,000	35,445,000	49,421,000
AD4307	DFO-I II IV W/P Abbottabad	19,494,000	20,080,000	36,162,000
AD4309	Galis Forest Division Abbottabad	61,313,000	100,264,000	112,013,000
BD4103	Divisional Forest Officer Buner	33,160,000	40,496,000	63,957,000
BD4165	DFO Buner Water Shed Div: Swari	29,248,000	33,083,000	43,094,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	22,883,000	30,403,000	34,773,000
BM4126	Divisional Forest Officer H.T. Battagram	42,772,000	60,338,000	71,924,000
BU4262	Divisional Forest Officer Bannu	47,352,000	61,289,000	74,036,000
AD4343	DFO Daur Water Shed Div: Abbottabad	40,223,000	51,282,000	55,144,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	16,288,000	14,985,000	31,021,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	7,419,000	8,200,000	16,831,000
AD4600	Divisional Forest Officer Demarcation Abbottabad		2,308,000	27,064,000
AD4601	Range Management Region II Abbottabad			23,677,000
AD4605	Divisional Forest Officer Direction Abbo			15,046,000
CL4265	Assistant Director NTFP Chitral	4,203,000	5,547,000	5,857,000
LK4190	Assistant Director NTFP Lakki Marwat	4,042,000	3,044,000	5,367,000

**NC21027 (021)**  
**ENVIRONMENT AND FORESTRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4317	Divisional Forest Officer Patral Squad Mansehra	12,952,000	18,436,000	41,557,000
MA4323	DFO Kunhar Watershed Division Mansehra	29,468,000	54,775,000	45,993,000
MD4247	Assistant Director NTFP Malakand	6,062,000	5,195,000	8,632,000
MR4709	Assistant Director NTFP Mardan	5,857,000	4,929,000	8,495,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	236,670,000	268,474,000	285,221,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	26,326,000	35,100,000	33,252,000
PR8733	Range Management Region I Peshawar			23,677,000
PR8734	Divisional Forest Officer Demarcation Peshawar			21,826,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	8,198,000	9,158,000	18,375,000
SW4680	Range Management Region III Swat			23,306,000
SW4683	Forest Division Upper Swat			15,748,000
CL4163	Divisional Forest Officer Chitral	47,641,000	77,202,000	98,613,000
DA4237	Divisional Forest Officer Lower Dir	66,616,000	85,725,000	124,776,000
DI4239	Divisional Forest Officer D.I.Khan	58,534,000	71,866,000	86,679,000
DP4157	Divisional Forest Officer Upper Dir	43,584,000	61,346,000	87,438,000
HR4047	Divisional Forest Officer Haripur	65,545,000	92,517,000	100,152,000

**NC21027 (021)**  
**ENVIRONMENT AND FORESTRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KD4079	Divisional Forest Officer Upper Kohistan	30,258,000	44,165,000	51,905,000
KD4080	Divisional Forest Officer Lower Kohistan	31,315,000	39,955,000	52,217,000
KT4368	Divisional Forest Officer Kohat	74,355,000	110,683,000	116,452,000
MA4288	Divisional Forest Officer Siran Mansehra	49,871,000	75,165,000	94,431,000
TG4035	Divisional Forest Officer Tor Ghar	18,942,000	21,378,000	32,930,000
MA4289	Divisional Forest Officer A.T. Mansehra	35,654,000	75,661,000	69,378,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	78,599,000	102,843,000	110,143,000
MA4291	DFO-V W/P Mansehra	13,589,000	7,253,000	21,272,000
MD4218	Divisional Forest Officer Batkhela Malakand	30,303,000	40,527,000	54,280,000
MR4236	Divisional Forest Officer Mardan	57,540,000	84,012,000	87,920,000
PR4877	Environment Directorate (EPA)	55,899,000	79,752,000	72,225,000
PR4878	Environment Department Provincial Secretariat	65,995,000	84,476,000	86,775,000
PR4779	Integrated specialized Units Human Resource Development	24,816,000	36,896,000	40,613,000
PR4780	Integrated specialized Unit Gender and Development	54,364,000	86,070,000	112,650,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	18,014,000	19,211,000	36,889,000
PR4855	Lump Sum Allocation	449,000,000	249,200,000	225,001,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4402	Dir Budget & Accounts Officer (Envt:)	21,517,000	25,890,000	26,265,000
PR4804	Deputy Director Planning	6,700,000	6,863,000	10,484,000
PR4805	Assistant Director NTFP Peshawar	31,813,000	40,405,000	41,143,000
PR4806	Conservator of Forest S.Circle Peshawar	18,972,000	23,540,000	40,812,000
PR4808	DFO-I II III FMC Peshawar	47,358,000	74,883,000	93,819,000
PR4815	Director Non Timber Forest Product (NTFP)	10,803,000	13,464,000	25,323,000
SH4149	Divisional Forest Officer Alpuri Shangla	42,193,000	50,885,000	77,527,000
SW4420	Divisional Forest Officer P/Squad Swat	28,264,000	40,910,000	145,715,000
SW4421	Divisional Forest Officer Swat	71,250,000	113,234,000	137,068,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	47,214,000	73,973,000	107,880,000
SW4423	Divisional Forest Officer Demarkation Swat	21,055,000	26,605,000	39,169,000
SW4424	Divisional Forest Officer -VI W/P SWAT	16,184,000	14,301,000	26,129,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	23,194,000	27,425,000	31,141,000
AD4417	Hazara Forest Circle, Abbottabad.	8,751,000	9,630,000	13,403,000
BU4598	EPA Divisional Office Bannu			10,571,000
DI4394	EPA Southern Region Office D I Khan	14,006,000	12,471,000	28,433,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	32,824,000	47,827,000	74,667,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4495	EPA Divisional Office Kohat			10,571,000
MA4391	Assistant Director R&D Northern Region at Mansehra	8,994,000	12,958,000	13,288,000
MA4951	DFO Unhar Watershed Division Mansehra	32,251,000	61,948,000	49,949,000
MR4651	EPA Divisional Office Mardan			10,571,000
NR4257	Divisional Forest Officer Nowshera	83,385,000	106,085,000	125,905,000
PR4405	Chief Conservator Forest	45,502,000	58,060,000	72,376,000
PR8617	Central Directorate (EPA) Peshawar	12,711,000	16,217,000	20,670,000
SW4507	EPA Malakand Region Office Swat	10,772,000	11,250,000	26,593,000
SW4566	Assistant Director R&D Malakand Region at Swat	8,247,000	10,053,000	12,124,000
<b>TOTAL</b>		<b>2,692,343,000</b>	<b>3,287,611,000</b>	<b>4,225,804,000</b>

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,210,725,000</u></b>	<b><u>2,912,317,000</u></b>	<b><u>3,533,342,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,126,623,000</u></b>	<b><u>1,416,364,000</u></b>	<b><u>1,558,533,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>268,533,000</u></b>	<b><u>315,504,000</u></b>	<b><u>343,572,760</u></b>
A01101	Basic Pay Of Officer	260,713,000	304,081,000	335,187,760
A01102	Personal pay	1,239,000	677,000	1,443,000
A01103	Special Pay	71,000	39,000	76,000
A01105	Qualification Pay	30,000	126,000	62,000
A01106	Pay of contract officer	6,480,000	10,581,000	6,804,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>858,090,000</u></b>	<b><u>1,100,860,000</u></b>	<b><u>1,214,961,000</u></b>
A01151	Basic Pay Other Staff	857,644,000	1,100,375,000	1,214,491,000
A01152	Personal pay	446,000	485,000	470,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,084,102,000</u></b>	<b><u>1,495,953,000</u></b>	<b><u>1,974,808,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,063,020,000</u></b>	<b><u>1,469,542,000</u></b>	<b><u>1,936,372,240</u></b>
A01201	Senior Post Allowance	48,000	638,000	113,000
A01202	House Rent Allowance	81,946,000	149,592,000	242,558,280
A01203	Conveyance Allowance	98,720,000	113,764,000	243,404,680
A01204	Sumptuary Allowance		150,000	150,000
A01205	Dearness Allowance	26,000	85,000	28,000
A01206	Local Compensatory Allowance	2,002,000	2,563,000	2,155,000
A01207	Washing Allowance	752,000	6,634,000	31,346,000
A01208	Dress Allowance	647,000	6,284,000	31,656,000
A01209	Special Additional Allowance	7,000	19,000	9,000
A0120D	Integrated Allowance	2,284,000	7,231,000	20,857,800
A0120E	Housing Subsidy Allowance	3,762,000	4,816,000	5,072,000
A0120N	Special allowances @ 30% of basic pay for Secretar	240,000		252,000
A0120X	Adhoc Allowance - 2010		160,000	160,000
A01216	Qualification Allowance	175,000	273,000	245,000
A01217	Medical Allowance	73,876,000	80,489,000	104,095,000
A0121A	Ad - hoc Allowance - 2011		159,000	159,000
A0121B	Health Professional Allowance	309,000	245,000	325,000
A0121M	Adhoc Relief Allowance - 2012		500,000	1,059,000
A0121Q	Audit and Accounts Allowance	916,000	1,144,000	962,000
A0121T	Adhoc Relief Allowance 2013	21,224,000	21,883,000	22,443,000
A0121Z	Adhoc Relief Allowance-2014	2,032,000	4,231,000	3,095,000
A01224	Entertainment Allowance	162,000	154,000	180,000
A01225	Instruction Allowance	106,000	108,000	112,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01226	Computer Allowance	584,000	789,000	726,000
A01228	Orderly Allowance	253,000	582,000	435,000
A01229	Special compensatory allowance	792,000	954,000	1,057,000
A0122C	Adhoc Relief Allowance - 2015	15,262,000	17,654,000	16,134,000
A0122M	Adhoc Relief Allowance 2016	73,922,000	85,538,000	114,760,360
A0122N	Special Conveyance Allowance to Disabled Employees	283,000	816,000	538,000
A0122Y	Ad-hoc Relief Allowance 2017	105,013,000	137,974,000	147,963,360
A01233	Unattractive Area Allowance	16,778,000	24,765,000	17,627,000
A01235	Secretariat allowance	10,000		11,000
A01236	Deputation Allowance	300,000	604,000	407,000
A01238	Charge allowance	90,000		95,000
A01239	Special allowance	124,000	22,753,000	131,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,409,000	13,699,000	8,831,000
A0123G	Ad-hoc Relief Allowance-2018	113,489,000	140,112,000	156,858,360
A0123P	Ad-hoc Relief Allowance 2019	98,822,000	126,049,000	124,480,600
A0123U	Planning Performance Allowance	1,275,000	1,340,000	1,339,000
A0123V	Secretariat Performance Allowance	8,671,000	8,912,000	9,105,000
A01241	Utility allowance for electricity	655,000	660,000	689,000
A01244	Adhoc relief		7,000	7,000
A01248	Judicial Allowance	3,072,000	3,970,000	3,226,000
A0124F	Adhoc Relief Allowance-2021		148,386,000	185,967,360
A0124G	IT Professional Allowance		380,000	380,000
A0124H	Special Allowance-2021		99,870,000	172,471,760
A0124L	Weather Allowance		6,400,000	34,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,516,680
A01250	Incentive Allowance	143,000	171,000	152,000
A01252	Non Practising Allowance	80,000		84,000
A01260	Ration Allowance	9,000		10,000
A01270	Other	325,750,000	226,035,000	1,933,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>21,082,000</b>	<b>26,411,000</b>	<b>38,436,000</b>
A01271	Overtime Allowance	179,000	211,000	196,000
A01273	Honoraria	1,000		2,000
A01274	Medical Charges	9,350,000	9,851,000	24,600,000
A01277	Contingent Paid Staff	189,000	1,000	199,000
A01278	Leave Salary	8,750,000	7,334,000	9,189,000
A01284	Firewood Allowance	2,473,000	7,104,000	2,599,000
A012AE	Integrated allowance	140,000	1,910,000	1,651,000



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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>940,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,050,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>940,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,050,000</u></b>
A02201	Research and surveys & Exploratory operations	940,000	1,550,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>295,082,000</u></b>	<b><u>224,962,000</u></b>	<b><u>422,519,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,128,000</u></b>	<b><u>10,049,000</u></b>	<b><u>11,624,000</u></b>
A03201	Postage and Telegraph	2,190,000	2,463,000	2,537,000
A03202	Telephone and Trunk Call	5,930,000	7,578,000	9,078,000
A03205	Courier and pilot service	8,000	8,000	9,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>72,236,000</u></b>	<b><u>78,091,000</u></b>	<b><u>81,676,000</u></b>
A03301	Gas	5,615,000	6,597,000	6,697,000
A03302	Water	650,000	848,000	948,000
A03303	Electricity	65,910,000	70,138,000	73,468,000
A03304	Hot and Cold Weather Charges	61,000	58,000	113,000
A03305	POL fore Generator		450,000	450,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,647,000</u></b>	<b><u>12,399,000</u></b>	<b><u>12,043,000</u></b>
A03402	Rent for Office Building	8,127,000	11,038,000	10,811,000
A03403	Rent for Residential Building	20,000	11,000	2,000
A03404	Rent for other building	200,000	900,000	900,000
A03407	Rates and Taxes	300,000	450,000	330,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>30,000</u></b>	<b><u>129,000</u></b>	<b><u>12,000</u></b>
A03603	Registration	30,000	129,000	12,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>41,845,000</u></b>	<b><u>54,377,000</u></b>	<b><u>48,215,000</u></b>
A03801	Training - domestic	350,000	815,000	225,000
A03805	Travelling Allowance	18,670,000	23,950,000	20,720,000
A03806	Transportation of Goods	100,000	110,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,020,000	28,704,000	26,890,000
A03808	Conveyance Charges	705,000	798,000	320,000

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		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>164,196,000</u></b>	<b><u>69,917,000</u></b>	<b><u>268,949,000</u></b>
A03901	Stationery	6,357,000	8,299,000	7,885,000
A03902	Printing and Publication	3,120,000	3,555,000	4,281,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	54,000	5,000
A03905	Newspapers Periodicals and Books	735,000	828,000	855,000
A03906	Uniforms and Protective Clothing	3,306,000	4,340,000	4,726,000
A03907	Advertising & Publicity	1,390,000	2,671,000	3,500,000
A03917	Law Charges	1,980,000	1,304,000	93,000
A03919	Payments to Other for Service Rendered	6,810,000	6,781,000	6,732,000
A03927	Purchase of Drug and Medicines	522,000	522,000	522,000
A03942	Cost of Other Stores	2,700,000	3,150,000	2,100,000
A03955	Other Store - Tear Gas	1,000	1,000	10,000
A03959	Stipend Incentives awards and allied expenditure	700,000	517,000	700,000
A03970	Others	136,570,000	37,895,000	237,540,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>114,100,000</u></b>	<b><u>86,154,000</u></b>	<b><u>141,510,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>114,100,000</u></b>	<b><u>86,154,000</u></b>	<b><u>141,510,000</u></b>
A04106	Reimbursement of medical charges to pensioners	100,000	1,000	3,000,000
A04114	Superannuation Encashment of L.P.R	114,000,000	86,153,000	138,510,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>44,400,000</u></b>	<b><u>24,627,000</u></b>	<b><u>88,510,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>44,400,000</u></b>	<b><u>24,627,000</u></b>	<b><u>88,510,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	44,400,000	24,627,000	88,510,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>553,000</u></b>	<b><u>1,410,000</u></b>	<b><u>773,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>552,000</u></b>	<b><u>782,000</u></b>	<b><u>770,000</u></b>
A06301	Entertainments & Gifts	552,000	782,000	770,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>1,000</u></b>	<b><u>628,000</u></b>	<b><u>3,000</u></b>
A06402	Contribution/transfer to reserve fund	1,000	628,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,005,000</u></b>	<b><u>4,361,000</u></b>	<b><u>5,076,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>127,000</u></b>	<b><u>2,155,000</u></b>	<b><u>34,000</u></b>
A09201	Hardware	112,000	1,979,000	13,000
A09202	Software	9,000	72,000	9,000
A09203	I.T. Equipment	6,000	104,000	12,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>218,000</u></b>	<b><u>483,000</u></b>	<b><u>209,000</u></b>
A09401	Medical stores	2,000	11,000	2,000
A09404	Medical and Laboratory Equipment	152,000	201,000	3,000
A09405	Workshop Equipment	1,000	1,000	1,000
A09411	General Utility Chemicals	10,000	100,000	100,000
A09412	Specific Utility chemicals	53,000	170,000	103,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A09501	Transport	3,000	3,000	3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>262,000</u></b>	<b><u>759,000</u></b>	<b><u>1,263,000</u></b>
A09601	Plant and Machinery	262,000	759,000	1,263,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>365,000</u></b>	<b><u>911,000</u></b>	<b><u>3,517,000</u></b>
A09701	Furniture and fixtures	365,000	911,000	3,517,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09802	Purchase of other assets-others	30,000	50,000	50,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>101,000</u></b>
<b>A122</b>	<b>IRRIGATION WORKS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A12270	Others	100,000	100,000	100,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A12370	Others	100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,338,000</u></b>	<b><u>32,030,000</u></b>	<b><u>32,923,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,227,000</u></b>	<b><u>10,495,000</u></b>	<b><u>12,655,000</u></b>
A13001	Transport	8,227,000	10,495,000	12,655,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,975,000</u></b>	<b><u>4,969,000</u></b>	<b><u>3,960,000</u></b>
A13101	Machinery and Equipment	3,975,000	4,969,000	3,960,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,321,000</u></b>	<b><u>4,143,000</u></b>	<b><u>2,790,000</u></b>
A13201	Furniture and Fixture	3,321,000	4,143,000	2,790,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>9,355,000</u></b>	<b><u>11,840,000</u></b>	<b><u>13,101,000</u></b>
A13301	Office Buildings	4,565,000	6,050,000	7,020,000
A13302	Residential Buildings	3,645,000	4,260,000	4,250,000
A13303	Other Buildings	1,060,000	1,505,000	1,660,000
A13304	Structures	20,000	20,000	20,000
A13305	Works Urban and rural/ Water supply/ Electrification	60,000		1,000
A13370	Others	5,000	5,000	150,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13401	Main canal	10,000	50,000	30,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A13602	Other highways/roads	5,000	5,000	6,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>162,000</u></b>	<b><u>177,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware	92,000	92,000	40,000
A13703	I.T. Equipment	70,000	85,000	10,000
<b>A138</b>	<b>GENERAL</b>	<b><u>206,000</u></b>	<b><u>255,000</u></b>	<b><u>250,000</u></b>
A13801	Maintenance of gardens	206,000	255,000	250,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A139	TELECOMMUNICATION WORKS	<u>77,000</u>	<u>96,000</u>	<u>81,000</u>
A13902	Apparatus and Plants	77,000	96,000	81,000
<b>NET TOTAL</b>		<b>2,692,343,000</b>	<b>3,287,611,000</b>	<b>4,225,804,000</b>

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SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	990	300		1290	225,470,000
04	161			161	24,235,000
05	10			10	1,997,000
06	259			259	50,734,000
07	131			131	26,724,000
08	2923			2923	533,614,000
09	39			39	8,181,000
10	703			703	169,261,000
11	328			328	83,486,000
12	96			96	25,737,000
13	3			3	513,000
14	199			199	62,978,000
15	3			3	1,246,000
16	389			389	118,379,000
17	296	4		300	121,596,760
18	116			116	64,004,000
19	26			26	19,749,000
20	11			11	9,838,000
21	2			2	1,621,000
(Martyred)	1			1	315,000
<b>TOTAL</b>	<b>6686</b>	<b>304</b>		<b>6990</b>	<b>1,549,678,760</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>19,898,000</b>	<b>32,707,000</b>	<b>43,711,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>74</b>	<b>12,670,000</b>	<b>18,391,000</b>	<b>18,701,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>12</b>	<b>4,305,000</b>	<b>8,486,000</b>	<b>5,144,000</b>
A01101	Total Basic Pay Of Officer		10	12	4,305,000	8,486,000	5,144,000
C087	Conservator Of Forests	(BPS-19)	1	1	753,000		791,000
D099	Divisional Forest Officer	(BPS-18)	1	1	581,000		611,000
L025	Law Officer	(BPS-18)	1		39,000		
G043	GIS Specialist	(BPS-17)	1	1	31,000		120,000
L025	Law Officer	(BPS-17)		1			120,000
S135	Sub Divisional Officer	(BPS-17)	1	1	335,000		352,000
S166	Superintendent	(BPS-17)	1	1	406,000		427,000
A057	Assistant	(BPS-16)	3	3	1,785,000		1,875,000
C082	Computer Operator	(BPS-16)		1			227,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	375,000		394,000
S115	Stenographer	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>62</b>	<b>8,365,000</b>	<b>9,905,000</b>	<b>13,557,000</b>
A01151	Total Basic Pay Other Staff		30	62	8,365,000	9,905,000	13,557,000
D105	Draftsman	(BPS-14)	1	1	378,000		397,000
S035	Senior Clerk	(BPS-14)	2	2	672,000		706,000
D190	Deputy Ranger	(BPS-12)	1	2	304,000		480,000
J013	Junior Clerk	(BPS-11)	5	6	2,321,000		2,740,000
F039	Forester	(BPS-10)	2	7	508,000		1,264,000
F035	Forest Guard	(BPS-08)	6	26	1,514,000		4,321,000
T019	Telephone Operator	(BPS-07)	1	1	166,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>					
T029 Tracer (BPS-07)	1	1	166,000		175,000
A050 Armourer (BPS-06)		1			127,000
D112 Driver (BPS-06)	2	3	567,000		851,000
C057 Chowkidar (BPS-03)	2	2	261,000		275,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	5	7	1,147,000		1,551,000
S162 Sweeper (BPS-03)	1	1	210,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,228,000</u></b>	<b><u>14,316,000</u></b>	<b><u>25,010,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,028,000</u></b>	<b><u>14,295,000</u></b>	<b><u>24,605,000</u></b>
A01202 House Rent Allowance			806,000	1,614,000	3,398,000
A01203 Conveyance Allowance			976,000	1,374,000	3,365,000
A01207 Washing Allowance				96,000	564,000
A01208 Dress Allowance				96,000	564,000
A0120D Integrated Allowance			31,000	119,000	314,000
A01217 Medical Allowance			688,000	1,133,000	1,082,000
A0121T Adhoc Relief Allowance 2013			210,000	299,000	221,000
A01224 Entertainment Allowance			7,000	10,000	8,000
A0122C Adhoc Relief Allowance - 2015			191,000	231,000	201,000
A0122M Adhoc Relief Allowance 2016			826,000	1,171,000	1,459,000
A0122Y Ad-hoc Relief Allowance 2017			1,140,000	1,638,000	1,788,000
A0123G Ad-hoc Relief Allowance-2018			1,139,000	1,563,000	1,787,000
A0123P Ad-hoc Relief Allowance 2019			1,014,000	1,511,000	1,360,000
A0124F Adhoc Relief Allowance-2021				1,840,000	2,431,000
A0124H Special Allowance-2021				1,500,000	2,681,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,882,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>21,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			100,000	20,000	300,000
001 Medical Charges			100,000	20,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad</b>				
	<b>Frestry Co-Op: Div:</b>				
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,631,000</u></b>	<b><u>1,791,000</u></b>	<b><u>1,810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>180,000</u></b>	<b><u>172,000</u></b>
A03201	Postage and Telegraph		20,000	30,000	22,000
A03202	Telephone and Trunk Call		100,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>381,000</u></b>	<b><u>381,000</u></b>	<b><u>382,000</u></b>
A03301	Gas		150,000	150,000	150,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		220,000	220,000	220,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>890,000</u></b>	<b><u>890,000</u></b>	<b><u>940,000</u></b>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001	Travelling Allowance		390,000	390,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>240,000</u></b>	<b><u>340,000</u></b>	<b><u>316,000</u></b>
A03901	Stationery		<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery		110,000	150,000	120,000
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		10,000	20,000	15,000
A03906	Uniforms and Protective Clothing		30,000	50,000	40,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03970	Others		<u>70,000</u>	<u>100,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>				
001	Others		70,000	100,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>556,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>556,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	556,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001	Transport		190,000	190,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>100,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>					
001 Office Buildings			100,000	100,000	100,000
<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>			<b>24,019,000</b>	<b>35,445,000</b>	<b>49,421,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,338,000</u></b>	<b><u>17,098,000</u></b>	<b><u>30,580,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>57</b>	<b><u>8,295,000</u></b>	<b><u>7,708,000</u></b>	<b><u>12,455,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>13</b>	<b><u>2,911,000</u></b>	<b><u>2,543,000</u></b>	<b><u>3,876,000</u></b>
A01101 Total Basic Pay Of Officer	10	13	<u>2,911,000</u>	<u>2,543,000</u>	<u>3,876,000</u>
D099 Divisional Forest Officer (BPS-18)	3	3	1,299,000		1,364,000
S323 Sub Divisional Forest Officer (BPS-17)	2	3	805,000		1,210,000
R005 Range Officer (BPS-16)	4	6	513,000		993,000
S061 Senior Scale Stenographer (BPS-16)	1	1	294,000		309,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>44</b>	<b><u>5,384,000</u></b>	<b><u>5,165,000</u></b>	<b><u>8,579,000</u></b>
A01151 Total Basic Pay Other Staff	23	44	<u>5,384,000</u>	<u>5,165,000</u>	<u>8,579,000</u>
S035 Senior Clerk (BPS-14)	1	1	197,000		207,000
J013 Junior Clerk (BPS-11)	2	2	419,000		440,000
F039 Forester (BPS-10)	6	12	1,086,000		2,017,000
F035 Forest Guard (BPS-08)	3	18	612,000		2,691,000
D112 Driver (BPS-06)	2	2	357,000		375,000
C057 Chowkidar (BPS-03)	3	3	1,358,000		1,426,000
N005 Naib Qasid (BPS-03)	6	6	1,355,000		1,423,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,043,000</u></b>	<b><u>9,390,000</u></b>	<b><u>18,125,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,843,000</u></b>	<b><u>9,189,000</u></b>	<b><u>17,720,000</u></b>
A01202 House Rent Allowance			659,000	1,068,000	2,336,000
A01203 Conveyance Allowance			730,000	782,000	2,207,000
A01207 Washing Allowance			4,000	13,000	293,000
A01208 Dress Allowance			4,000	13,000	293,000
A0120D Integrated Allowance			37,000	115,000	212,000
A01217 Medical Allowance			569,000	489,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			176,000	131,000	185,000
A0122C Adhoc Relief Allowance - 2015			121,000	91,000	128,000
A0122M Adhoc Relief Allowance 2016			678,000	550,000	1,086,000
A0122Y Ad-hoc Relief Allowance 2017			894,000	771,000	1,313,000
A0123G Ad-hoc Relief Allowance-2018			1,471,000	1,815,000	1,919,000
A0123P Ad-hoc Relief Allowance 2019			1,500,000	1,580,000	1,762,000
A0124F Adhoc Relief Allowance-2021				771,000	1,145,000
A0124H Special Allowance-2021				900,000	1,648,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,868,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>201,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,506,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,592,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>231,000</u></b>	<b><u>281,000</u></b>	<b><u>282,000</u></b>
A03301 Gas			120,000	150,000	150,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			100,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			10,000	10,000	1,000

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ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>620,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	320,000
<b>A039 TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>609,000</u></b>	<b><u>607,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>39,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	39,000	50,000
A03970 Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Others			380,000	380,000	380,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>851,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>851,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	851,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>490,000</u></b>

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ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	150,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
<b>DFO-I II IV W/P Abbottabad</b>			<b>19,494,000</b>	<b>20,080,000</b>	<b>36,162,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,604,000</u></b>	<b><u>94,832,000</u></b>	<b><u>105,482,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>141</u></b>	<b><u>209</u></b>	<b><u>36,059,000</u></b>	<b><u>51,807,000</u></b>	<b><u>48,183,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>14</u></b>	<b><u>1,793,000</u></b>	<b><u>3,702,000</u></b>	<b><u>3,884,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>14</u>	<u>1,793,000</u>	<u>3,702,000</u>	<u>3,884,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	441,000		464,000
A513	Assistant Director (IT)	(BPS-17)		1			364,000
L025	Law Officer	(BPS-17)		1			364,000
S166	Superintendent	(BPS-17)		1			364,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	880,000		924,000
A057	Assistant	(BPS-16)	1	2	238,000		477,000
C082	Computer Operator	(BPS-16)		2			454,000
H021	Head Draftsman	(BPS-16)		1			227,000
R005	Range Officer	(BPS-16)	1	1	234,000		246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>134</u></b>	<b><u>195</u></b>	<b><u>34,266,000</u></b>	<b><u>48,105,000</u></b>	<b><u>44,299,000</u></b>
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>195</u>	<u>34,266,000</u>	<u>48,105,000</u>	<u>44,299,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,583,000		1,663,000
D190	Deputy Ranger	(BPS-12)	3	3	2,032,000		2,134,000
J013	Junior Clerk	(BPS-11)	4	6	1,867,000		2,263,000
V055	Vernacular Clerk	(BPS-11)		1			151,000
F039	Forester	(BPS-10)	15	23	8,586,000		10,183,000
F035	Forest Guard	(BPS-08)	80	122	13,589,000		20,005,000
P017	Patwari	(BPS-08)		1			137,000
D112	Driver	(BPS-06)	2	3	875,000		1,046,000
C025	Chainpuller	(BPS-03)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	16	16	2,765,000		2,904,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>						
C065	Cleaner	(BPS-03)	1	1	142,000		150,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	270,000		284,000
C113	Chowkidar-Cum-Cook	(BPS-03)		2			231,000
M010	Mali	(BPS-03)	1	2	161,000		285,000
N005	Naib Qasid	(BPS-03)	7	9	1,952,000		2,281,000
S162	Sweeper	(BPS-03)	1	2	272,000		401,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,545,000</b>	<b>43,025,000</b>	<b>57,299,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,345,000</b>	<b>42,628,000</b>	<b>56,894,000</b>
A01202	House Rent Allowance				2,603,000	5,149,000	7,240,000
A01203	Conveyance Allowance				1,814,000	4,151,000	5,792,000
A01207	Washing Allowance					300,000	1,116,000
A01208	Dress Allowance					300,000	1,116,000
A0120D	Integrated Allowance				153,000	271,000	651,000
A01217	Medical Allowance				2,368,000	3,043,000	3,166,000
A0121T	Adhoc Relief Allowance 2013				612,000	749,000	643,000
A0122C	Adhoc Relief Allowance - 2015				415,000	503,000	436,000
A0122M	Adhoc Relief Allowance 2016				2,097,000	2,971,000	3,233,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	256,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				3,447,000	4,352,000	4,651,000
A0123G	Ad-hoc Relief Allowance-2018				3,447,000	7,039,000	4,651,000
A0123P	Ad-hoc Relief Allowance 2019				3,349,000	4,263,000	4,061,000
A0124F	Adhoc Relief Allowance-2021					5,181,000	6,212,000
A0124H	Special Allowance-2021					4,000,000	6,157,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						7,227,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>397,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	396,000	300,000
001	Medical Charges				100,000	396,000	300,000
A01278	Leave Salary				100,000	1,000	105,000
001	Leave Salary				100,000	1,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4309 Galis Forest Division Abbottabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,236,000</u></b>	<b><u>2,529,000</u></b>	<b><u>2,478,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>130,000</u></b>	<b><u>122,000</u></b>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			50,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>521,000</u></b>	<b><u>559,000</u></b>	<b><u>790,000</u></b>
A03301 Gas			150,000	150,000	150,000
A03302 Water			50,000	38,000	38,000
A03303 Electricity			<u>320,000</u>	<u>370,000</u>	<u>600,000</u>
001 Electricity			320,000	370,000	600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03402 Rent for Office Building			150,000	150,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>620,000</u></b>	<b><u>700,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>875,000</u></b>	<b><u>990,000</u></b>	<b><u>751,000</u></b>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>170,000</u>
001 Stationery			160,000	200,000	170,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>10,000</u>
001 Printing and publication			90,000	90,000	10,000
A03906 Uniforms and Protective Clothing			80,000	150,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	15,000	50,000
A03917 Law Charges			120,000	120,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4309 Galis Forest Division Abbottabad</b>					
A03919 Payments to Other for Service Rendered			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Payments to Others for Service Rendered			350,000	350,000	350,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Others			65,000	65,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,480,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,480,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,480,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4309 Galis Forest Division Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>820,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>140,000</u>	<u>550,000</u>	<u>200,000</u>
A13001 Transport			<u>140,000</u>	<u>550,000</u>	<u>200,000</u>
001 Transport			140,000	550,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001 Machinery and Equipment			90,000	120,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Office Buildings			70,000	70,000	100,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Residential Buildings			40,000	40,000	100,000
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Other Buildings.			20,000	20,000	50,000
<b>Galis Forest Division Abbottabad</b>			<b>61,313,000</b>	<b>100,264,000</b>	<b>112,013,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BD4103</b>	<b>Divisional Forest Officer Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,634,000</u></b>	<b><u>36,455,000</u></b>	<b><u>58,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>105</b>	<b><u>16,164,000</u></b>	<b><u>20,541,000</u></b>	<b><u>23,901,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>1,348,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,645,000</u></b>
A01101	Total Basic Pay Of Officer		4	5	<u>1,348,000</u>	<u>1,023,000</u>	<u>1,645,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	585,000		615,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	375,000		394,000
A057	Assistant	(BPS-16)	1	1	186,000		196,000
F051	Forest Ranger	(BPS-16)	1	1	202,000		213,000
R005	Range Officer	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>100</b>	<b><u>14,816,000</u></b>	<b><u>19,518,000</u></b>	<b><u>22,256,000</u></b>
A01151	Total Basic Pay Other Staff		51	100	<u>14,816,000</u>	<u>19,518,000</u>	<u>22,256,000</u>
S035	Senior Clerk	(BPS-14)	1	1	525,000		552,000
D190	Deputy Ranger	(BPS-12)	1	2	373,000		552,000
J013	Junior Clerk	(BPS-11)	2	2	3,027,000		3,179,000
F039	Forester	(BPS-10)	11	19	3,124,000		4,448,000
F035	Forest Guard	(BPS-08)	27	62	5,145,000		10,183,000
D112	Driver	(BPS-06)	2	3	725,000		889,000
C057	Chowkidar	(BPS-03)	3	3	760,000		798,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
M010	Mali	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	3	4	829,000		986,000
S162	Sweeper	(BPS-03)	1	2	308,000		439,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,470,000</u></b>	<b><u>15,914,000</u></b>	<b><u>34,788,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,270,000</u></b>	<b><u>15,813,000</u></b>	<b><u>34,383,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4103</b>	<b>Divisional Forest Officer Buner</b>				
A01202	House Rent Allowance		1,222,000	1,522,000	4,282,000
A01203	Conveyance Allowance		1,561,000	1,553,000	4,640,000
A01207	Washing Allowance				600,000
A01208	Dress Allowance				600,000
A0120D	Integrated Allowance		43,000	86,000	406,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		1,290,000	1,093,000	1,774,000
A0121T	Adhoc Relief Allowance 2013		421,000	330,000	443,000
A0122C	Adhoc Relief Allowance - 2015		290,000	228,000	305,000
A0122M	Adhoc Relief Allowance 2016		1,737,000	1,393,000	2,516,000
A0122Y	Ad-hoc Relief Allowance 2017		1,971,000	1,641,000	2,762,000
A01233	Unattractive Area Allowance		<u>864,000</u>	<u>743,000</u>	<u>908,000</u>
001	Unattractive Area Allowance		864,000	743,000	908,000
A0123G	Ad-hoc Relief Allowance-2018		1,971,000	1,641,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019		1,900,000	1,599,000	2,341,000
A0124F	Adhoc Relief Allowance-2021			2,054,000	2,746,000
A0124H	Special Allowance-2021			1,800,000	3,184,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,584,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>101,000</b></u>	<u><b>405,000</b></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>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,181,000</b></u>	<u><b>1,521,000</b></u>	<u><b>1,348,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		40,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>71,000</b></u>	<u><b>161,000</b></u>	<u><b>162,000</b></u>
A03302	Water		10,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4103 Divisional Forest Officer Buner</b>					
A03303 Electricity			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			60,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>850,000</u>	<u>635,000</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>350,000</u>	<u>450,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	360,000
<b>A039 TOTAL GENERAL</b>			<u>460,000</u>	<u>440,000</u>	<u>481,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			90,000	50,000	60,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			250,000	250,000	250,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,125,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,125,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,125,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4103 Divisional Forest Officer Buner</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>245,000</u>	<u>495,000</u>	<u>420,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			100,000	200,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	100,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	100,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>95,000</u>	<u>95,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Office Buildings			70,000	70,000	100,000
A13302 Residential Buildings			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001 Residential Buildings			15,000	15,000	50,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	10,000	50,000
<b>Divisional Forest Officer Buner</b>			<b>33,160,000</b>	<b>40,496,000</b>	<b>63,957,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>25,876,000</b>	<b>29,556,000</b>	<b>37,565,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>70</b>	<b>14,795,000</b>	<b>15,377,000</b>	<b>17,053,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>1,932,000</b>	<b>2,592,000</b>	<b>2,030,000</b>
A01101	Total Basic Pay Of Officer		4	4	1,932,000	2,592,000	2,030,000
D099	Divisional Forest Officer	(BPS-18)	1	1	677,000		711,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	477,000		501,000
A057	Assistant	(BPS-16)	1	1	372,000		391,000
R005	Range Officer	(BPS-16)	1	1	406,000		427,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>66</b>	<b>12,863,000</b>	<b>12,785,000</b>	<b>15,023,000</b>
A01151	Total Basic Pay Other Staff		55	66	12,863,000	12,785,000	15,023,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		427,000
D190	Deputy Ranger	(BPS-12)	2	2	539,000		566,000
J013	Junior Clerk	(BPS-11)	1	1	365,000		384,000
F039	Forester	(BPS-10)	4	6	947,000		1,287,000
F035	Forest Guard	(BPS-08)	33	41	8,032,000		9,526,000
B048	Budder	(BPS-07)	1	1	209,000		220,000
D112	Driver	(BPS-06)	2	3	473,000		624,000
C057	Chowkidar	(BPS-03)	4	4	651,000		684,000
D010	Dak Runner	(BPS-03)	1	1	165,000		174,000
M010	Mali	(BPS-03)	1	1	133,000		140,000
N005	Naib Qasid	(BPS-03)	5	5	943,000		991,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,081,000</b>	<b>14,179,000</b>	<b>20,512,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,881,000</b>	<b>14,177,000</b>	<b>20,107,000</b>
A01202	House Rent Allowance				897,000	1,549,000	1,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4165 DFO Buner Water Shed Div: Swari</b>					
A01203 Conveyance Allowance			1,111,000	1,265,000	1,827,000
A01207 Washing Allowance				80,000	212,000
A01208 Dress Allowance				80,000	212,000
A0120D Integrated Allowance			45,000	59,000	127,000
A01217 Medical Allowance			851,000	913,000	985,000
A0121T Adhoc Relief Allowance 2013			241,000	217,000	254,000
A0122C Adhoc Relief Allowance - 2015			164,000	147,000	173,000
A0122M Adhoc Relief Allowance 2016			962,000	949,000	1,162,000
A0122Y Ad-hoc Relief Allowance 2017			1,335,000	1,369,000	1,553,000
A01233 Unattractive Area Allowance			<u>579,000</u>	<u>669,000</u>	<u>608,000</u>
001 Unattractive Area Allowance			579,000	669,000	608,000
A0123G Ad-hoc Relief Allowance-2018			2,396,000	1,369,000	2,667,000
A0123P Ad-hoc Relief Allowance 2019			2,300,000	2,673,000	2,491,000
A0124F Adhoc Relief Allowance-2021				1,538,000	1,689,000
A0124H Special Allowance-2021				1,200,000	1,502,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,558,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,116,000</b></u>	<u><b>1,626,000</b></u>	<u><b>1,518,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>85,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>71,000</b></u>	<u><b>151,000</b></u>	<u><b>152,000</b></u>
A03303 Electricity			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			70,000	150,000	150,000
A03304 Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4165 DFO Buner Water Shed Div: Swari</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>600,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			300,000	600,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>205,000</u></b>	<b><u>240,000</u></b>	<b><u>276,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	15,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			80,000	80,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>155,000</u>	<u>300,000</u>	<u>510,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>70,000</u>	<u>80,000</u>	<u>150,000</u>
A13001	Transport		<u>70,000</u>	<u>80,000</u>	<u>150,000</u>
001	Transport		70,000	80,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>30,000</u>	<u>150,000</u>	<u>300,000</u>
A13301	Office Buildings		<u>20,000</u>	<u>100,000</u>	<u>150,000</u>
001	Office Buildings		20,000	100,000	150,000
A13302	Residential Buildings		<u>10,000</u>	<u>50,000</u>	<u>150,000</u>
001	Residential Buildings		10,000	50,000	150,000
<b>DFO Buner Water Shed Div: Swari</b>			<b>29,248,000</b>	<b>33,083,000</b>	<b>43,094,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>19,487,000</b>	<b>27,226,000</b>	<b>29,490,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>61</b>	<b>11,534,000</b>	<b>13,542,000</b>	<b>13,626,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>1,661,000</b>	<b>1,928,000</b>	<b>1,745,000</b>
A01101	Total Basic Pay Of Officer		4	4	1,661,000	1,928,000	1,745,000
D099	Divisional Forest Officer	(BPS-18)	1	1	560,000		588,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	464,000		488,000
A057	Assistant	(BPS-16)	1	1	320,000		336,000
R005	Range Officer	(BPS-16)	1	1	317,000		333,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>57</b>	<b>9,873,000</b>	<b>11,614,000</b>	<b>11,881,000</b>
A01151	Total Basic Pay Other Staff		46	57	9,873,000	11,614,000	11,881,000
S035	Senior Clerk	(BPS-14)	1	1	246,000		259,000
D190	Deputy Ranger	(BPS-12)	1	1	272,000		286,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		314,000
F039	Forester	(BPS-10)	3	5	881,000		1,218,000
F035	Forest Guard	(BPS-08)	30	38	6,584,000		8,006,000
D112	Driver	(BPS-06)	2	3	494,000		646,000
C057	Chowkidar	(BPS-03)	4	4	557,000		585,000
N005	Naib Qasid	(BPS-03)	4	4	540,000		567,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,953,000</b>	<b>13,684,000</b>	<b>15,864,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,753,000</b>	<b>13,682,000</b>	<b>15,459,000</b>
A01202	House Rent Allowance				844,000	1,440,000	1,534,000
A01203	Conveyance Allowance				1,085,000	1,232,000	1,800,000
A01207	Washing Allowance				11,000	120,000	144,000
A01208	Dress Allowance					120,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>				
A0120D	Integrated Allowance			70,000	149,000
A01217	Medical Allowance		827,000	883,000	960,000
A0121T	Adhoc Relief Allowance 2013		160,000	174,000	168,000
A0122C	Adhoc Relief Allowance - 2015		110,000	123,000	116,000
A0122M	Adhoc Relief Allowance 2016		785,000	766,000	976,000
A0122Y	Ad-hoc Relief Allowance 2017		1,086,000	1,870,000	1,292,000
A01233	Unattractive Area Allowance		<u>711,000</u>	<u>739,000</u>	<u>747,000</u>
001	Unattractive Area Allowance		711,000	739,000	747,000
A0123G	Ad-hoc Relief Allowance-2018		1,086,000	1,931,000	1,292,000
A0123P	Ad-hoc Relief Allowance 2019		1,048,000	2,259,000	1,177,000
A0124F	Adhoc Relief Allowance-2021			1,355,000	1,506,000
A0124H	Special Allowance-2021			500,000	802,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,044,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,026,000</b></u>	<u><b>1,156,000</b></u>	<u><b>1,283,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>172,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>51,000</b></u>	<u><b>111,000</b></u>	<u><b>111,000</b></u>
A03302	Water			40,000	40,000
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		50,000	70,000	70,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4165 DFO Kohistan Water Shed Div: Shangla Besham</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03402 Rent for Office Building			100,000	100,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>590,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	220,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	290,000
<b>A039 TOTAL GENERAL</b>			<b><u>205,000</u></b>	<b><u>275,000</u></b>	<b><u>300,000</u></b>
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>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03906 Uniforms and Protective Clothing			20,000	60,000	30,000
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>35,000</u>	<u>35,000</u>	<u>100,000</u>
001 Others			35,000	35,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4165 DFO Kohistan Water Shed Div: Shangla Besham</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>520,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001 Transport			90,000	90,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	100,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	30,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			70,000	150,000	150,000
A13302 Residential Buildings			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			70,000	150,000	150,000
<b>DFO Kohistan Water Shed Div: Shangla Besham</b>			<b>22,883,000</b>	<b>30,403,000</b>	<b>34,773,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4126 Divisional Forest Officer H.T. Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,976,000</u></b>	<b><u>55,589,000</u></b>	<b><u>66,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>97</u></b>	<b><u>142</u></b>	<b><u>22,847,000</u></b>	<b><u>29,240,000</u></b>	<b><u>30,201,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,767,000</u></b>	<b><u>2,750,000</u></b>	<b><u>3,957,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,767,000</u>	<u>2,750,000</u>	<u>3,957,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,187,000		1,247,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,893,000		1,988,000
R005 Range Officer (BPS-16)	1	1	687,000		722,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>92</u></b>	<b><u>137</u></b>	<b><u>19,080,000</u></b>	<b><u>26,490,000</u></b>	<b><u>26,244,000</u></b>
A01151 Total Basic Pay Other Staff	92	137	<u>19,080,000</u>	<u>26,490,000</u>	<u>26,244,000</u>
H012 Head Clerk (BPS-14)	1	1	503,000		529,000
S035 Senior Clerk (BPS-14)	1	1	412,000		433,000
D190 Deputy Ranger (BPS-12)	1	2	282,000		457,000
J013 Junior Clerk (BPS-11)	2	2	367,000		386,000
F039 Forester (BPS-10)	14	21	2,719,000		3,876,000
F035 Forest Guard (BPS-08)	53	88	10,865,000		16,189,000
D112 Driver (BPS-06)	1	2	356,000		501,000
C057 Chowkidar (BPS-03)	10	10	1,567,000		1,646,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
I018 Instructor (BPS-03)	1	1	350,000		368,000
M010 Mali (BPS-03)	1	1	812,000		853,000
N005 Naib Qasid (BPS-03)	6	6	665,000		699,000
S162 Sweeper (BPS-03)	1	1	182,000		192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,129,000</u></b>	<b><u>26,349,000</u></b>	<b><u>36,205,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4126 Divisional Forest Officer H.T. Battagram</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,929,000</u></b>	<b><u>26,347,000</u></b>	<b><u>35,800,000</u></b>
A01202 House Rent Allowance			1,688,000	3,129,000	4,477,000
A01203 Conveyance Allowance			1,967,000	2,357,000	4,766,000
A01207 Washing Allowance			22,000	65,000	564,000
A01208 Dress Allowance			48,000	130,000	591,000
A0120D Integrated Allowance			60,000	223,000	387,000
A01217 Medical Allowance			1,474,000	1,773,000	1,923,000
A0121T Adhoc Relief Allowance 2013			310,000	329,000	326,000
A0122C Adhoc Relief Allowance - 2015			216,000	229,000	227,000
A0122M Adhoc Relief Allowance 2016			1,412,000	1,586,000	2,103,000
A0122Y Ad-hoc Relief Allowance 2017			2,002,000	5,584,000	2,723,000
A01233 Unattractive Area Allowance			<u>1,015,000</u>	<u>1,199,000</u>	<u>1,066,000</u>
001 Unattractive Area Allowance			1,015,000	1,199,000	1,066,000
A0123G Ad-hoc Relief Allowance-2018			2,003,000	2,464,000	2,724,000
A0123P Ad-hoc Relief Allowance 2019			1,712,000	2,255,000	2,108,000
A0124F Adhoc Relief Allowance-2021				2,924,000	3,544,000
A0124H Special Allowance-2021				2,000,000	3,241,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,530,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,481,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,643,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>100,000</u></b>	<b><u>102,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4126 Divisional Forest Officer H.T. Battagram</b>					
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>400,000</u>	<u>450,000</u>	<u>435,000</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>250,000</u>	<u>300,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	270,000
<b>A039 TOTAL GENERAL</b>			<u>850,000</u>	<u>961,000</u>	<u>921,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			40,000	50,000	40,000
A03902 Printing and Publication				<u>20,000</u>	<u>40,000</u>
001 Printing and publication					40,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	100,000	50,000
A03917 Law Charges			10,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	500,000	500,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Others			210,000	210,000	210,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>1,573,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>1,573,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,573,000	2,000,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4126 Divisional Forest Officer H.T. Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>285,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transport			60,000	60,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				50,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>150,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Office Buildings			10,000	50,000	100,000
A13302 Residential Buildings			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Residential Buildings			10,000	50,000	100,000
A13303 Other Buildings			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
<b>Divisional Forest Officer H.T. Battagram</b>			<b>42,772,000</b>	<b>60,338,000</b>	<b>71,924,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,016,000</u></b>	<b><u>56,953,000</u></b>	<b><u>68,136,000</u></b>
<b>A011 TOTAL PAY</b>	<b>99</b>	<b>131</b>	<b><u>22,271,000</u></b>	<b><u>26,434,000</u></b>	<b><u>27,751,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,675,000</u></b>	<b><u>2,503,000</u></b>	<b><u>1,760,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,675,000</u>	<u>2,503,000</u>	<u>1,760,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	678,000		712,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	430,000		452,000
A057 Assistant (BPS-16)	1	1	399,000		419,000
C082 Computer Operator (BPS-16)	1	1	168,000		177,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>126</b>	<b><u>20,596,000</u></b>	<b><u>23,931,000</u></b>	<b><u>25,991,000</u></b>
A01151 Total Basic Pay Other Staff	94	126	<u>20,596,000</u>	<u>23,931,000</u>	<u>25,991,000</u>
S035 Senior Clerk (BPS-14)	1	1	407,000		428,000
D190 Deputy Ranger (BPS-12)	1	2	340,000		517,000
J013 Junior Clerk (BPS-11)	3	3	607,000		638,000
F039 Forester (BPS-10)	17	22	4,258,000		5,201,000
F035 Forest Guard (BPS-08)	45	65	9,918,000		13,145,000
D112 Driver (BPS-06)	6	10	1,457,000		2,040,000
B005 Badraga (BPS-03)	10	10	1,442,000		1,515,000
C057 Chowkidar (BPS-03)	3	3	681,000		716,000
C065 Cleaner (BPS-03)	2	2	477,000		501,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	2	231,000		358,000
N005 Naib Qasid (BPS-03)	4	4	659,000		692,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,745,000</u></b>	<b><u>30,519,000</u></b>	<b><u>40,385,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,545,000</u></b>	<b><u>30,519,000</u></b>	<b><u>39,980,000</u></b>
A01202 House Rent Allowance			2,541,000	3,071,000	4,519,000
A01203 Conveyance Allowance			2,961,000	2,344,000	5,030,000
A01207 Washing Allowance				300,000	684,000
A01208 Dress Allowance				300,000	684,000
A0120D Integrated Allowance			236,000	779,000	478,000
A01216 Qualification Allowance				30,000	30,000
A01217 Medical Allowance			2,318,000	1,826,000	2,698,000
A0121T Adhoc Relief Allowance 2013			1,217,000	629,000	1,278,000
A0122C Adhoc Relief Allowance - 2015			893,000	874,000	938,000
A0122M Adhoc Relief Allowance 2016			1,688,000	4,697,000	2,209,000
A0122Y Ad-hoc Relief Allowance 2017			2,745,000	2,472,000	3,319,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>21,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			36,000	21,000	38,000
A0123G Ad-hoc Relief Allowance-2018			3,069,000	4,732,000	3,659,000
A0123P Ad-hoc Relief Allowance 2019			2,841,000	3,100,000	3,202,000
A0124F Adhoc Relief Allowance-2021				2,644,000	3,080,000
A0124H Special Allowance-2021				2,600,000	3,472,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,162,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>300,000</u>
001 Medical Charges			100,000		300,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,871,000</u></b>	<b><u>1,871,000</u></b>	<b><u>1,960,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>502,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
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	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03402 Rent for Office Building			130,000	130,000	143,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	320,000
<b>A039 TOTAL GENERAL</b>			<u>690,000</u>	<u>690,000</u>	<u>745,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Stationery			35,000	35,000	40,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Printing and publication			60,000	60,000	70,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03919 Payments to Other for Service Rendered			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Payments to Others for Service Rendered			280,000	280,000	280,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Others			270,000	270,000	270,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>365,000</u>	<u>365,000</u>	<u>440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001 Transport			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Transport			115,000	115,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Office Buildings			70,000	70,000	100,000
A13302 Residential Buildings			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Residential Buildings			70,000	70,000	100,000
A13303 Other Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Other Buildings.			40,000	40,000	50,000
<b>Divisional Forest Officer Bannu</b>			<b>47,352,000</b>	<b>61,289,000</b>	<b>74,036,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,136,000</u></b>	<b><u>45,195,000</u></b>	<b><u>48,995,000</u></b>
<b>A011 TOTAL PAY</b>	<b>79</b>	<b>91</b>	<b><u>22,129,000</u></b>	<b><u>21,442,000</u></b>	<b><u>24,871,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,390,000</u></b>	<b><u>5,069,000</u></b>	<b><u>6,714,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>6,390,000</u>	<u>5,069,000</u>	<u>6,714,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,142,000		1,200,000
D099 Divisional Forest Officer (BPS-18)	1	1	851,000		894,000
S166 Superintendent (BPS-17)	1	1	531,000		558,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	593,000		623,000
A007 Accounts Officer (BPS-16)	1	1	515,000		541,000
A057 Assistant (BPS-16)	2	2	1,090,000		1,145,000
R005 Range Officer (BPS-16)	2	2	1,085,000		1,140,000
S061 Senior Scale Stenographer (BPS-16)	1	1	583,000		613,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>81</b>	<b><u>15,739,000</u></b>	<b><u>16,373,000</u></b>	<b><u>18,157,000</u></b>
A01151 Total Basic Pay Other Staff	69	81	<u>15,739,000</u>	<u>16,373,000</u>	<u>18,157,000</u>
D105 Draftsman (BPS-14)	1	1	457,000		480,000
J024 Junior Scale Stenographer (BPS-14)	1	1	451,000		474,000
S035 Senior Clerk (BPS-14)	4	4	1,313,000		1,379,000
J013 Junior Clerk (BPS-11)	5	5	2,202,000		2,313,000
F039 Forester (BPS-10)	5	7	1,158,000		1,508,000
F035 Forest Guard (BPS-08)	30	38	6,142,000		7,542,000
S127 Store Keeper (BPS-07)	1	1	346,000		364,000
D112 Driver (BPS-06)	5	6	718,000		881,000
B048 Budder (BPS-03)		1			115,000
C057 Chowkidar (BPS-03)	5	5	540,000		567,000
D010 Dak Runner (BPS-03)	1	1	202,000		213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>						
M010	Mali	(BPS-03)	2	2	534,000		561,000
N005	Naib Qasid	(BPS-03)	8	8	1,477,000		1,551,000
S162	Sweeper	(BPS-03)	1	1	199,000		209,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,007,000</u></b>	<b><u>23,753,000</u></b>	<b><u>24,124,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,807,000</u></b>	<b><u>23,552,000</u></b>	<b><u>23,719,000</u></b>
A01202	House Rent Allowance				1,188,000	2,131,000	1,937,000
A01203	Conveyance Allowance				1,650,000	1,930,000	2,453,000
A01207	Washing Allowance				24,000	84,000	170,000
A01208	Dress Allowance				16,000	56,000	161,000
A0120D	Integrated Allowance				45,000	158,000	134,000
A01217	Medical Allowance				1,235,000	1,379,000	1,396,000
A0121T	Adhoc Relief Allowance 2013				403,000	485,000	424,000
A01224	Entertainment Allowance				7,000	1,000	8,000
A0122C	Adhoc Relief Allowance - 2015				272,000	277,000	286,000
A0122M	Adhoc Relief Allowance 2016				1,368,000	1,300,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017				1,877,000	4,196,000	2,134,000
A01233	Unattractive Area Allowance				<u>94,000</u>	<u>92,000</u>	<u>99,000</u>
001	Unattractive Area Allowance				94,000	92,000	99,000
A0123G	Ad-hoc Relief Allowance-2018				1,877,000	3,752,000	2,134,000
A0123P	Ad-hoc Relief Allowance 2019				1,751,000	3,466,000	1,920,000
A0124F	Adhoc Relief Allowance-2021					2,145,000	2,308,000
A0124H	Special Allowance-2021					2,000,000	2,325,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,730,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>	<b><u>201,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges				<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges				100,000	200,000	300,000
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,106,000</u></b>	<b><u>2,306,000</u></b>	<b><u>2,208,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			40,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>451,000</u></b>	<b><u>451,000</u></b>	<b><u>451,000</u></b>
A03301 Gas			220,000	220,000	220,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03403 Rent for Residential Building			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>810,000</u></b>	<b><u>860,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			460,000	460,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>745,000</u></b>	<b><u>855,000</u></b>	<b><u>726,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>135,000</u>
001 Stationery			130,000	150,000	135,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			150,000	150,000	160,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	100,000	50,000
A03917 Law Charges			30,000	30,000	1,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 Others			400,000	400,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		3,000,000	2,800,000	3,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>940,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Transport		230,000	230,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Machinery and Equipment		250,000	250,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		60,000	60,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>450,000</u></b>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings		150,000	150,000	150,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
001 Residential Buildings			50,000	50,000	150,000
A13303 Other Buildings			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 Other Buildings.			240,000	240,000	150,000
<b>DFO Daur Water Shed Div: Abbottabad</b>			<b>40,223,000</b>	<b>51,282,000</b>	<b>55,144,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,058,000</u></b>	<b><u>5,276,000</u></b>	<b><u>12,497,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>23</b>	<b><u>2,364,000</u></b>	<b><u>2,302,000</u></b>	<b><u>4,798,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>4</b>	<b><u>1,210,000</u></b>	<b><u>1,166,000</u></b>	<b><u>1,863,000</u></b>
A01101 Total Basic Pay Of Officer	2	4	<u>1,210,000</u>	<u>1,166,000</u>	<u>1,863,000</u>
D028 Deputy Director (BPS-18)	1	1	627,000		659,000
A079 Assistant Director (BPS-17)	1	2	583,000		977,000
N057 NTFP Dev Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>19</b>	<b><u>1,154,000</u></b>	<b><u>1,136,000</u></b>	<b><u>2,935,000</u></b>
A01151 Total Basic Pay Other Staff	6	19	<u>1,154,000</u>	<u>1,136,000</u>	<u>2,935,000</u>
N059 Assistant NTFP Development Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	1	1	229,000		241,000
N048 NTFP Inspector (BPS-09)	1	4	213,000		648,000
N056 NTFP Supervisor (BPS-07)		6			791,000
D112 Driver (BPS-06)	1	1	193,000		203,000
B018 Bee Attendant (BPS-03)		1			115,000
B048 Budder (BPS-03)		2			231,000
B121 Budder (BPS-03)	1	1	173,000		182,000
C057 Chowkidar (BPS-03)	1	1	173,000		182,000
N005 Naib Qasid (BPS-03)	1	1	173,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,694,000</u></b>	<b><u>2,974,000</u></b>	<b><u>7,699,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,478,000</u></b>	<b><u>2,900,000</u></b>	<b><u>7,277,000</u></b>
A01202 House Rent Allowance			187,000	338,000	1,207,000
A01203 Conveyance Allowance			150,000	176,000	1,058,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
A01207	Washing Allowance				180,000
A01208	Dress Allowance				180,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance		146,000	176,000	294,000
A0121T	Adhoc Relief Allowance 2013		24,000	29,000	26,000
A0122C	Adhoc Relief Allowance - 2015		51,000	250,000	54,000
A0122M	Adhoc Relief Allowance 2016		137,000	226,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017		189,000	249,000	430,000
A0123G	Ad-hoc Relief Allowance-2018		294,000	426,000	540,000
A0123P	Ad-hoc Relief Allowance 2019		300,000	449,000	431,000
A0124F	Adhoc Relief Allowance-2021			231,000	462,000
A0124H	Special Allowance-2021			250,000	712,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>216,000</u></b>	<b><u>74,000</u></b>	<b><u>422,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A012AE	Integrated allowance		16,000	72,000	17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,491,000</u></b>	<b><u>2,336,000</u></b>	<b><u>1,950,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>85,000</u></b>	<b><u>97,000</u></b>
A03201	Postage and Telegraph		15,000	5,000	17,000
A03202	Telephone and Trunk Call		40,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>271,000</u></b>	<b><u>551,000</u></b>	<b><u>552,000</u></b>
A03301	Gas		70,000	100,000	100,000
A03302	Water		20,000	200,000	200,000
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		180,000	250,000	250,000
A03304	Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Building			200,000	350,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>660,000</u></b>	<b><u>381,000</u></b>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 Others			10,000	10,000	1,000
A03805 Travelling Allowance			<u>120,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Conveyance Charges			50,000	50,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>585,000</u></b>	<b><u>690,000</u></b>	<b><u>570,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001 Stationery			80,000	90,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			25,000	40,000	30,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			220,000	300,000	200,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			170,000	170,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>120,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>120,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			1,000	20,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	50,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>367,000</u></b>	<b><u>467,000</u></b>	<b><u>380,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			50,000	150,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Office Buildings			115,000	115,000	100,000
A13302 Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Residential Buildings			90,000	90,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
A13701	Hardware		12,000	12,000	10,000
<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>			<b>7,419,000</b>	<b>8,200,000</b>	<b>16,831,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4600 Divisional Forest Officer Demarcation Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>2,308,000</u>	<u>24,956,000</u>
<b>A011 TOTAL PAY</b>		<b>51</b>		<u>1,006,000</u>	<u>8,080,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<u>2,186,000</u>
A01101 Total Basic Pay Of Officer		<b>8</b>			<u>2,186,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S323 Sub Divisional Forest Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
G042 GIS Analyst (BPS-16)		1			227,000
H021 Head Draftsman (BPS-16)		1			227,000
R005 Range Officer (BPS-16)		2			454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>43</b>		<u>1,006,000</u>	<u>5,894,000</u>
A01151 Total Basic Pay Other Staff		<b>43</b>		<u>1,006,000</u>	<u>5,894,000</u>
D346 Digitizing Operator (BPS-13)		1			171,000
D190 Deputy Ranger (BPS-12)		1			160,000
G015 Girdawar (BPS-11)		3			453,000
J013 Junior Clerk (BPS-11)		2			302,000
F039 Forester (BPS-10)		5			730,000
F035 Forest Guard (BPS-08)		20			2,731,000
P017 Patwari (BPS-08)		2			273,000
D112 Driver (BPS-06)		2			255,000
S161 Surveyor (BPS-06)		1			127,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			231,000
M010 Mali (BPS-03)		1			115,000

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ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4600</b>	<b>Divisional Forest Officer Demarcation Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	2				231,000
S162	Sweeper	(BPS-03)	1				115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>1,302,000</u></b>	<b><u>16,876,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>1,302,000</u></b>	<b><u>16,876,000</u></b>
A01202	House Rent Allowance					138,000	3,706,000
A01203	Conveyance Allowance					152,000	3,212,000
A01207	Washing Allowance					72,000	684,000
A01208	Dress Allowance					72,000	684,000
A0120D	Integrated Allowance					44,000	411,000
A01217	Medical Allowance					126,000	617,000
A0122M	Adhoc Relief Allowance 2016					88,000	896,000
A0122Y	Ad-hoc Relief Allowance 2017					90,000	898,000
A0123G	Ad-hoc Relief Allowance-2018					87,000	895,000
A0123P	Ad-hoc Relief Allowance 2019						404,000
A0124F	Adhoc Relief Allowance-2021					233,000	1,041,000
A0124H	Special Allowance-2021					100,000	1,716,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,212,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>						<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>						<b><u>180,000</u></b>
A03201	Postage and Telegraph						30,000
A03202	Telephone and Trunk Call						150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>						<b><u>321,000</u></b>
A03301	Gas						10,000
A03302	Water						10,000
A03303	Electricity						<b><u>300,000</u></b>
001	Electricity						300,000
A03304	Hot and Cold Weather Charges						1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4600 Divisional Forest Officer Demarcation Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>350,000</u></b>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
<b>A039 TOTAL GENERAL</b>					<b><u>365,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>75,000</u>
001 Printing and publication					75,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>450,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4600</b>	<b>Divisional Forest Officer Demarcation Abbottabad</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>350,000</b></u>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>440,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>350,000</b></u>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>20,000</b></u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>20,000</b></u>
A13201	Furniture and Fixture				20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>50,000</b></u>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4600</b>	<b>Divisional Forest Officer Demarcation Abbottabad</b>				
<b>Divisional Forest Officer Demarcation Abbottabad</b>				<b>2,308,000</b>	<b>27,064,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4601 Range Management Region II Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>21,569,000</u></b>
<b>A011 TOTAL PAY</b>		<b>49</b>			<b><u>7,466,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>1,505,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>1,505,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S323 Sub Divisional Forest Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>44</b>			<b><u>5,961,000</u></b>
A01151 Total Basic Pay Other Staff		44			<u>5,961,000</u>
J013 Junior Clerk (BPS-11)		2			302,000
F039 Forester (BPS-10)		6			876,000
F035 Forest Guard (BPS-08)		28			3,824,000
D112 Driver (BPS-06)		3			382,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>14,103,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>14,103,000</u></b>
A01202 House Rent Allowance					3,207,000
A01203 Conveyance Allowance					2,940,000
A01207 Washing Allowance					588,000
A01208 Dress Allowance					588,000
A0120D Integrated Allowance					353,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4601</b>	<b>Range Management Region II Abbottabad</b>				
A01217	Medical Allowance				453,000
A0122M	Adhoc Relief Allowance 2016				747,000
A0122Y	Ad-hoc Relief Allowance 2017				747,000
A0123G	Ad-hoc Relief Allowance-2018				747,000
A0123P	Ad-hoc Relief Allowance 2019				373,000
A0124F	Adhoc Relief Allowance-2021				747,000
A0124H	Special Allowance-2021				1,493,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4601</b>	<b>Range Management Region II Abbottabad</b>				
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>700,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>350,000</b></u>
A09601	Plant and Machinery				<u>350,000</u>
001	Plant and Machinery				350,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>350,000</b></u>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>190,000</b></u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4601 Range Management Region II Abbottabad</b>					
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>20,000</u></b>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>50,000</u></b>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>Range Management Region II Abbottabad</b>					<b>23,677,000</b>

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

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4605 Divisional Forest Officer Direction Abbo</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,271,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>180,000</u></b>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					150,000
<b>A033 TOTAL UTILITIES</b>					<b><u>321,000</u></b>
A03301 Gas					10,000
A03302 Water					10,000
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>350,000</u></b>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
<b>A039 TOTAL GENERAL</b>					<b><u>420,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>80,000</u>
001 Printing and publication					80,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>100,000</u>
001 Others					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4605 Divisional Forest Officer Direction Abbo</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>450,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>100,000</u></b>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>350,000</u></b>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>540,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>350,000</u></b>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>20,000</u></b>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4605 Divisional Forest Officer Direction Abbo</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>150,000</u>
A13301 Office Buildings					<u>150,000</u>
001 Office Buildings					150,000
<b>Divisional Forest Officer Direction Abbo</b>					<b>15,046,000</b>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>CL4265</b>	<b>Assistant Director NTFP Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,558,000</u></b>	<b><u>2,785,000</u></b>	<b><u>2,649,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>641,000</u></b>	<b><u>1,088,000</u></b>	<b><u>675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>105,000</u></b>	<b><u>350,000</u></b>	<b><u>111,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>105,000</u>	<u>350,000</u>	<u>111,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	105,000		111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>536,000</u></b>	<b><u>738,000</u></b>	<b><u>564,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>536,000</u>	<u>738,000</u>	<u>564,000</u>
J013	Junior Clerk	(BPS-11)	1	1	205,000		216,000
S152	Supervisor	(BPS-07)	1	1	194,000		204,000
M010	Mali	(BPS-03)	1	1	137,000		144,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>917,000</u></b>	<b><u>1,697,000</u></b>	<b><u>1,974,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>635,000</u></b>	<b><u>1,215,000</u></b>	<b><u>1,482,000</u></b>
A01202	House Rent Allowance				58,000	112,000	61,000
A01203	Conveyance Allowance				78,000	99,000	82,000
A01207	Washing Allowance				2,000	28,000	3,000
A01208	Dress Allowance				2,000	28,000	3,000
A01217	Medical Allowance				53,000	66,000	56,000
A0121T	Adhoc Relief Allowance 2013				12,000	14,000	13,000
A0122C	Adhoc Relief Allowance - 2015				8,000	10,000	9,000
A0122M	Adhoc Relief Allowance 2016				42,000	52,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				57,000	74,000	60,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>93,000</u>	<u>63,000</u>
001	Unattractive Area Allowance				60,000	93,000	63,000
A0123G	Ad-hoc Relief Allowance-2018				113,000	79,000	119,000
A0123P	Ad-hoc Relief Allowance 2019				150,000	251,000	158,000
A0124F	Adhoc Relief Allowance-2021					109,000	109,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance					100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4265 Assistant Director NTFP Chitral</b>					
A0124N Disparity Reduction Allowance 2022- 15%					101,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>282,000</u></b>	<b><u>482,000</u></b>	<b><u>492,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A01284 Firewood Allowance			82,000	82,000	87,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>885,000</u></b>	<b><u>972,000</u></b>	<b><u>928,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>32,000</u></b>
A03302 Water			10,000	10,000	10,000
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	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>330,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	140,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>464,000</u></b>	<b><u>551,000</u></b>	<b><u>511,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4265</b>	<b>Assistant Director NTFP Chitral</b>				
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication		15,000	50,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		8,000	20,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	50,000	50,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others		160,000	160,000	160,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>2,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>2,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>260,000</b></u>	<u><b>290,000</b></u>	<u><b>280,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport		90,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		50,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4265 Assistant Director NTFP Chitral</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			70,000	100,000	100,000
<b>Assistant Director NTFP Chitral</b>			<b>4,203,000</b>	<b>5,547,000</b>	<b>5,857,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>LK4190</b>	<b>Assistant Director NTFP Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,113,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>414,000</u></b>	<b><u>657,000</u></b>	<b><u>436,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>302,000</u></b>	<b><u>523,000</u></b>	<b><u>318,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>302,000</u>	<u>523,000</u>	<u>318,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	302,000		318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>112,000</u></b>	<b><u>134,000</u></b>	<b><u>118,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>112,000</u>	<u>134,000</u>	<u>118,000</u>
M010	Mali	(BPS-03)	1	1	112,000		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>699,000</u></b>	<b><u>957,000</u></b>	<b><u>1,665,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>599,000</u></b>	<b><u>956,000</u></b>	<b><u>1,365,000</u></b>
A01202	House Rent Allowance				106,000	120,000	112,000
A01203	Conveyance Allowance				119,000	91,000	125,000
A0120D	Integrated Allowance				5,000	10,000	6,000
A01217	Medical Allowance				59,000	47,000	62,000
A0121T	Adhoc Relief Allowance 2013				15,000	12,000	16,000
A0122C	Adhoc Relief Allowance - 2015				10,000	8,000	11,000
A0122M	Adhoc Relief Allowance 2016				55,000	62,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017				88,000	103,000	93,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	181,000	97,000
A0123P	Ad-hoc Relief Allowance 2019				50,000	56,000	53,000
A0124F	Adhoc Relief Allowance-2021					66,000	66,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>300,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4190 Assistant Director NTFP Lakki Marwat</b>					
001 Medical Charges			100,000	1,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,199,000</u></b>	<b><u>1,199,000</u></b>	<b><u>996,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>112,000</u></b>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03402 Rent for Office Building			150,000	150,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	160,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>558,000</u></b>	<b><u>558,000</u></b>	<b><u>369,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>20,000</u>
001 Cost of other Stores			250,000	250,000	20,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4190 Assistant Director NTFP Lakki Marwat</b>					
001 Others			220,000	220,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			90,000	90,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			40,000	40,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Office Buildings			60,000	60,000	100,000
<b>Assistant Director NTFP Lakki Marwat</b>			<b>4,042,000</b>	<b>3,044,000</b>	<b>5,367,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>9,446,000</u>	<u>14,946,000</u>	<u>36,493,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>67</b>	<u>6,403,000</u>	<u>9,048,000</u>	<u>14,694,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>12</b>	<u>1,168,000</u>	<u>1,663,000</u>	<u>3,367,000</u>
A01101	Total Basic Pay Of Officer		5	12	<u>1,168,000</u>	<u>1,663,000</u>	<u>3,367,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	445,000		468,000
D099	Divisional Forest Officer	(BPS-18)	1	1	304,000		320,000
A513	Assistant Director (IT)	(BPS-17)		1			364,000
S166	Superintendent	(BPS-17)		1			364,000
S323	Sub Divisional Forest Officer	(BPS-17)		2			729,000
A057	Assistant	(BPS-16)	1	2	98,000		330,000
C082	Computer Operator	(BPS-16)	1	2	218,000		456,000
F051	Forest Ranger	(BPS-16)	1	1	103,000		109,000
R005	Range Officer	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>55</b>	<u>5,235,000</u>	<u>7,385,000</u>	<u>11,327,000</u>
A01151	Total Basic Pay Other Staff		12	55	<u>5,235,000</u>	<u>7,385,000</u>	<u>11,327,000</u>
S035	Senior Clerk	(BPS-14)	1	1	659,000		692,000
S115	Stenographer	(BPS-14)	2	2	762,000		801,000
D190	Deputy Ranger	(BPS-12)		2			320,000
J013	Junior Clerk	(BPS-11)	2	4	1,325,000		1,694,000
F039	Forester	(BPS-10)	1	6	187,000		927,000
F035	Forest Guard	(BPS-08)		25			3,414,000
A050	Armourer	(BPS-06)		1			127,000
D112	Driver	(BPS-06)	2	3	1,320,000		1,513,000
C057	Chowkidar	(BPS-03)	1	1	142,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>						
C113	Chowkidar-Cum-Cook	(BPS-03)		2			231,000
M010	Mali	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	3	6	840,000		1,228,000
S162	Sweeper	(BPS-03)		1			115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,043,000</b>	<b>5,898,000</b>	<b>21,799,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>2,843,000</b>	<b>5,498,000</b>	<b>21,394,000</b>
A01202	House Rent Allowance				374,000	506,000	3,850,000
A01203	Conveyance Allowance				421,000	528,000	3,314,000
A01207	Washing Allowance				7,000	19,000	608,000
A01208	Dress Allowance					150,000	750,000
A0120D	Integrated Allowance				17,000	39,000	378,000
A01217	Medical Allowance				265,000	329,000	817,000
A0121T	Adhoc Relief Allowance 2013				100,000	111,000	105,000
A01226	Computer Allowance				17,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				70,000	77,000	74,000
A0122M	Adhoc Relief Allowance 2016				384,000	389,000	1,201,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	603,000	1,681,000
A0123G	Ad-hoc Relief Allowance-2018				347,000	834,000	1,162,000
A0123P	Ad-hoc Relief Allowance 2019					90,000	523,000
A0124F	Adhoc Relief Allowance-2021					905,000	1,702,000
A0124H	Special Allowance-2021					800,000	2,507,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,204,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>400,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	200,000	300,000
001	Medical Charges				100,000	200,000	300,000
A01278	Leave Salary				100,000	200,000	105,000
001	Leave Salary				100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,121,000</b>	<b>1,552,000</b>	<b>1,274,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4317 Divisional Forest Officer Patral Squad Mansehra</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			20,000	5,000	22,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>251,000</u></b>	<b><u>252,000</u></b>
A03301 Gas			100,000	100,000	100,000
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	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>950,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>320,000</u>
001 Travelling Allowance			320,000	500,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	450,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>266,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>108,000</u>	<u>100,000</u>
001 Stationery			90,000	108,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			10,000	15,000	20,000
A03905 Newspapers Periodicals and Books			10,000	13,000	10,000
A03906 Uniforms and Protective Clothing			30,000	50,000	40,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>600,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4317 Divisional Forest Officer Patral Squad Mansehra</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>600,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>285,000</u></b>	<b><u>738,000</u></b>	<b><u>290,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			100,000	250,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>38,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			25,000	38,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>110,000</u></b>	<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings			<u>110,000</u>	<u>400,000</u>	<u>100,000</u>
001 Office Buildings			110,000	400,000	100,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4317 Divisional Forest Officer Patral Squad Mansehra</b>					
<b>Divisional Forest Officer Patral Squad Mansehra</b>			<b>12,952,000</b>	<b>18,436,000</b>	<b>41,557,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4323 DFO Kunhar Watershed Division Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,072,000</u></b>	<b><u>50,659,000</u></b>	<b><u>40,911,000</u></b>
<b>A011 TOTAL PAY</b>	<b>67</b>	<b>78</b>	<b><u>15,904,000</u></b>	<b><u>33,642,000</u></b>	<b><u>18,217,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,707,000</u></b>	<b><u>1,962,000</u></b>	<b><u>2,844,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,707,000</u>	<u>1,962,000</u>	<u>2,844,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	551,000		579,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	656,000		689,000
A057 Assistant (BPS-16)	1	1	489,000		514,000
R005 Range Officer (BPS-16)	2	2	1,011,000		1,062,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>62</b>	<b>73</b>	<b><u>13,197,000</u></b>	<b><u>31,680,000</u></b>	<b><u>15,373,000</u></b>
A01151 Total Basic Pay Other Staff	62	73	<u>13,197,000</u>	<u>31,680,000</u>	<u>15,373,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	467,000		491,000
S035 Senior Clerk (BPS-14)	1	1	538,000		565,000
D190 Deputy Ranger (BPS-12)	1	1	321,000		338,000
J013 Junior Clerk (BPS-11)	1	1	270,000		284,000
F039 Forester (BPS-10)	4	6	355,000		665,000
F035 Forest Guard (BPS-08)	40	48	6,625,000		8,049,000
B048 Budder (BPS-07)	1	1	448,000		471,000
D112 Driver (BPS-06)	3	4	1,267,000		1,458,000
C057 Chowkidar (BPS-03)	4	4	1,258,000		1,321,000
C065 Cleaner (BPS-03)	1	1	231,000		243,000
N005 Naib Qasid (BPS-03)	5	5	1,417,000		1,488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,168,000</u></b>	<b><u>17,017,000</u></b>	<b><u>22,694,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,968,000</u></b>	<b><u>16,865,000</u></b>	<b><u>22,289,000</u></b>
A01202 House Rent Allowance			1,137,000	1,927,000	1,840,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4323</b>	<b>DFO Kunhar Watershed Division Mansehra</b>				
A01203	Conveyance Allowance		1,424,000	1,444,000	2,156,000
A01207	Washing Allowance		16,000	27,000	149,000
A01208	Dress Allowance		12,000	54,000	145,000
A0120D	Integrated Allowance		26,000	76,000	107,000
A01217	Medical Allowance		1,080,000	1,079,000	1,225,000
A0121T	Adhoc Relief Allowance 2013		308,000	326,000	324,000
A0122C	Adhoc Relief Allowance - 2015		220,000	198,000	231,000
A0122M	Adhoc Relief Allowance 2016		1,060,000	1,081,000	1,264,000
A0122Y	Ad-hoc Relief Allowance 2017		1,457,000	1,508,000	1,681,000
A0123G	Ad-hoc Relief Allowance-2018		1,697,000	1,524,000	1,933,000
A0123P	Ad-hoc Relief Allowance 2019		1,531,000	1,656,000	1,684,000
A0124F	Adhoc Relief Allowance-2021			3,365,000	3,516,000
A0124H	Special Allowance-2021			2,500,000	2,802,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,732,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>152,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>150,000</u>	<u>300,000</u>
001	Medical Charges		100,000	150,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>2,000</u>	<u>105,000</u>
001	Leave Salary		100,000	2,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>961,000</u></b>	<b><u>1,381,000</u></b>	<b><u>1,172,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>221,000</u></b>	<b><u>241,000</u></b>	<b><u>242,000</u></b>
A03301	Gas		100,000	120,000	120,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A03304	Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4323 DFO Kunhar Watershed Division Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>650,000</u></b>	<b><u>480,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>500,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	500,000	280,000
<b>A039 TOTAL GENERAL</b>			<b><u>330,000</u></b>	<b><u>440,000</u></b>	<b><u>400,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			30,000	50,000	40,000
A03906 Uniforms and Protective Clothing			110,000	110,000	120,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	100,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>410,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4323 DFO Kunhar Watershed Division Mansehra</b>					
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			50,000	50,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			40,000	40,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>225,000</u>	<u>225,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Office Buildings			110,000	110,000	150,000
A13302 Residential Buildings			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
001 Residential Buildings			115,000	115,000	150,000
<b>DFO Kunhar Watershed Division Mansehra</b>			<b>29,468,000</b>	<b>54,775,000</b>	<b>45,993,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,303,000</u></b>	<b><u>3,250,000</u></b>	<b><u>3,566,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,164,000</u></b>	<b><u>1,283,000</u></b>	<b><u>1,224,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>559,000</u></b>	<b><u>623,000</u></b>	<b><u>587,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>559,000</u>	<u>623,000</u>	<u>587,000</u>
A079 Assistant Director (BPS-17)	1	1	559,000		587,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>605,000</u></b>	<b><u>660,000</u></b>	<b><u>637,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>605,000</u>	<u>660,000</u>	<u>637,000</u>
J013 Junior Clerk (BPS-11)	1	1	273,000		287,000
S152 Supervisor (BPS-07)	1	1	171,000		180,000
M010 Mali (BPS-03)	1	1	161,000		170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,139,000</u></b>	<b><u>1,967,000</u></b>	<b><u>2,342,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,039,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,042,000</u></b>
A01202 House Rent Allowance			115,000	186,000	121,000
A01203 Conveyance Allowance			142,000	151,000	150,000
A01206 Local Compensatory Allowance			62,000	65,000	66,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance			2,000	9,000	3,000
A0120D Integrated Allowance			3,000	10,000	4,000
A01217 Medical Allowance			79,000	83,000	83,000
A0121T Adhoc Relief Allowance 2013			23,000	24,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			83,000	87,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			115,000	129,000	121,000
A0123G Ad-hoc Relief Allowance-2018			199,000	365,000	209,000
A0123P Ad-hoc Relief Allowance 2019			200,000	479,000	210,000
A0124F Adhoc Relief Allowance-2021				129,000	129,000
A0124H Special Allowance-2021				120,000	120,000
A0124L Weather Allowance				100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
A0124N Disparity Reduction Allowance 2022- 15%					184,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,464,000</u>	<u>1,748,000</u>	<u>1,326,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			20,000	20,000	20,000
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	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>156,000</u>	<u>165,000</u>
A03402 Rent for Office Building			150,000	156,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>560,000</u>	<u>598,000</u>	<u>361,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 PITE Domestic			200,000	200,000	1,000
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03806 Transportation of Goods			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	60,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
A03808 Conveyance Charges			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	18,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>638,000</u></b>	<b><u>878,000</u></b>	<b><u>681,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			7,000	7,000	10,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>350,000</u>	<u>200,000</u>
001 Cost of other Stores			210,000	350,000	200,000
A03970 Others			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Others			300,000	400,000	330,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>240,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Office Buildings			65,000	65,000	100,000
<b>Assistant Director NTFP Malakand</b>			<b>6,062,000</b>	<b>5,195,000</b>	<b>8,632,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4709 Assistant Director NTFP Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,935,000</u></b>	<b><u>3,010,000</u></b>	<b><u>3,192,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>907,000</u></b>	<b><u>1,616,000</u></b>	<b><u>955,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>105,000</u></b>	<b><u>450,000</u></b>	<b><u>111,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>105,000</u>	<u>450,000</u>	<u>111,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	105,000		111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>802,000</u></b>	<b><u>1,166,000</u></b>	<b><u>844,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>802,000</u>	<u>1,166,000</u>	<u>844,000</u>
J013 Junior Clerk (BPS-11)	1	1	255,000		268,000
I012 Inspector (BPS-09)	1	1	161,000		170,000
S152 Supervisor (BPS-07)	2	2	236,000		248,000
M010 Mali (BPS-03)	1	1	150,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,028,000</u></b>	<b><u>1,394,000</u></b>	<b><u>2,237,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>928,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,937,000</u></b>
A01202 House Rent Allowance			100,000	150,000	105,000
A01203 Conveyance Allowance			162,000	140,000	171,000
A01208 Dress Allowance			3,000	8,000	4,000
A01209 Special Additional Allowance			3,000	8,000	4,000
A01217 Medical Allowance			121,000	90,000	128,000
A0121T Adhoc Relief Allowance 2013			6,000	15,000	7,000
A0121Z Adhoc Relief Allowance-2014			71,000	158,000	75,000
A0122C Adhoc Relief Allowance - 2015			10,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			98,000	86,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	105,000	108,000
A0123G Ad-hoc Relief Allowance-2018			102,000	105,000	108,000
A0123P Ad-hoc Relief Allowance 2019			150,000	105,000	158,000
A0124F Adhoc Relief Allowance-2021				162,000	162,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				100,000	500,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4709 Assistant Director NTFP Mardan</b>					
A0124N Disparity Reduction Allowance 2022- 15%					143,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,517,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,453,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>122,000</u></b>
A03301 Gas			30,000	30,000	30,000
A03302 Water			40,000	40,000	40,000
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	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>275,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for Office Building			275,000	240,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>510,000</u></b>	<b><u>460,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>280,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	280,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4709 Assistant Director NTFP Mardan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>601,000</u></b>	<b><u>631,000</u></b>	<b><u>561,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			60,000	90,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			300,000	300,000	200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>305,000</u></b>	<b><u>355,000</u></b>	<b><u>350,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			100,000	150,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		90,000	90,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001	Office Buildings		35,000	35,000	100,000
<b>Assistant Director NTFP Mardan</b>			<b>5,857,000</b>	<b>4,929,000</b>	<b>8,495,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>171,203,000</u>	<u>200,861,000</u>	<u>217,541,000</u>
<b>A011 TOTAL PAY</b>	<b>522</b>	<b>522</b>	<u>109,442,000</u>	<u>132,333,000</u>	<u>115,539,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>125</b>	<b>125</b>	<u>40,526,000</u>	<u>43,933,000</u>	<u>43,144,000</u>
A01101 Total Basic Pay Of Officer	125	125	<u>39,588,000</u>	<u>43,558,000</u>	<u>42,158,000</u>
A697 Additional Director General (Education) (BPS-20)	1	1	408,000		429,000
A698 Additional Director General (Forestry Research) (BPS-20)	1	1	408,000		429,000
A699 Additional Director General (Biological Science) (BPS-20)	1	1	408,000		429,000
D068 Director General (BPS-20)	1	1	612,000		643,000
D063 Director (BPS-19)	4		1,752,000		
D541 Director (Biodiversity) (BPS-19)	1		341,000		
D839 Director (Biological Science Research Division) (BPS-19)		1			600,000
D840 Director (Forest Education Division) (BPS-19)		1			600,000
D841 Director (Forest Product Research Division) (BPS-19)		1			600,000
D842 Director (Forestry Research Division) (BPS-19)		1			600,000
D843 Director (Biodiversity Division) (BPS-19)		1			359,000
S496 Sericulture Coordinator (BPS-19)	1	1	499,000		524,000
A605 Assistant Prof. of Forestry (BPS-18)	4	4	1,625,000		1,707,000
C384 Central Silviculturist (BPS-18)	1	1	235,000		247,000
D467 Deputy Director Technical (BPS-18)	1	1	336,000		353,000
E113 Extension Specialist (BPS-18)	1	1	235,000		247,000
F172 Forest Entomologist (BPS-18)	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	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>					
F173	Forest Botanist	(BPS-18)	1	1	525,000	552,000
F174	Forest Chemist	(BPS-18)	1	1	525,000	552,000
F175	Forest Economist	(BPS-18)	1	1	235,000	247,000
F176	Forest Geneticist	(BPS-18)	1	1	308,000	324,000
F177	Forest Pathologist	(BPS-18)	1	1	235,000	247,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	308,000	324,000
G043	GIS Specialist	(BPS-18)	1	1	158,000	166,000
L137	Logging Officer	(BPS-18)	1	1	525,000	552,000
M033	Medical Officer	(BPS-18)	1	1	525,000	552,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	235,000	247,000
R336	Range Management Officer	(BPS-18)	1	1	322,000	339,000
S060	Senior Research Officer	(BPS-18)	4	4	1,491,000	1,566,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	235,000	247,000
S498	Soil Chemist	(BPS-18)	1	1	235,000	247,000
W068	Watershed Management Specialist	(BPS-18)	1	1	300,000	315,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	235,000	247,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	468,000	492,000
A021	Administrative Officer	(BPS-17)	2	2	515,000	541,000
A101	Assistant Entomologist	(BPS-17)	3	3	641,000	674,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	189,000	199,000
A606	Assistant Silviculturist	(BPS-17)	7	7	1,315,000	1,381,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	189,000	199,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	189,000	199,000
A609	Assistant Forest Economist	(BPS-17)	1	1	357,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	270,000		284,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	189,000		199,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	189,000		199,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	189,000		199,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	189,000		199,000
A615	Assistant Forest Engineer	(BPS-17)	4	4	743,000		781,000
B028	Biochemist	(BPS-17)	1	1	293,000		308,000
E114	Executive Officer	(BPS-17)	1	1	246,000		259,000
F180	Forest Manager	(BPS-17)	1	1	189,000		199,000
L033	Librarian	(BPS-17)	1	1	189,000		199,000
L138	Lecturer in Forestry	(BPS-17)	3	3	656,000		689,000
P269	Plant Pathologist	(BPS-17)	1	1	293,000		308,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	423,000		445,000
R032	Research Officer	(BPS-17)	8	8	10,920,000		11,466,000
S166	Superintendent	(BPS-17)	4	4	930,000		977,000
W023	Woman Medical Officer	(BPS-17)	1	1	304,000		320,000
W071	Wildlife Biologist	(BPS-17)	1	1	189,000		199,000
A057	Assistant	(BPS-16)	7	7	943,000		991,000
A185	Assistant Librarian	(BPS-16)	1	1	174,000		183,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	174,000		183,000
A696	Assistant Private Secretary	(BPS-16)	6	6	1,504,000		1,580,000
C125	Computer Gr-1	(BPS-16)	3	3	356,000		374,000
F010	Female Nurse	(BPS-16)	1	1	100,000		105,000
F220	Forest Ranger (Mensuration)	(BPS-16)	2	2	289,000		304,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
F221	Forest Ranger (Range)	(BPS-16)	2	2	289,000		304,000
F222	Forest Ranger (Silva)	(BPS-16)	2	2	289,000		304,000
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	289,000		304,000
M008	Male Nurse	(BPS-16)	1	1	118,000		124,000
R030	Research Assistant	(BPS-16)	3	3	356,000		374,000
T097	Technical Assistant	(BPS-16)	7	7	952,000		1,000,000
A01102	Personal pay				917,000	338,000	963,000
A01103	Special Pay				8,000		9,000
A01105	Qualification Pay				13,000	37,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>397</b>	<b>397</b>	<b>68,916,000</b>	<b>88,400,000</b>	<b>72,395,000</b>
A01151	Total Basic Pay Other Staff		397	397	68,474,000	87,926,000	71,930,000
B098	Boiler Man	(BPS-14)	1	1	172,000		181,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,333,000		1,400,000
S035	Senior Clerk	(BPS-14)	7	7	1,673,000		1,757,000
S062	Senior Storekeeper	(BPS-12)	1	1	141,000		149,000
F033	Foreman	(BPS-11)	2	2	686,000		721,000
J013	Junior Clerk	(BPS-11)	27	27	4,872,000		5,116,000
L006	Laboratory Technician	(BPS-11)	2	2	456,000		479,000
M123	Museum Assistant	(BPS-11)	1	1	135,000		142,000
R337	Rope Way Operator	(BPS-11)	2	2	854,000		897,000
T012	Technician	(BPS-11)	4	4	1,561,000		1,640,000
F039	Forester	(BPS-10)	11	11	2,687,000		2,822,000
P027	Photographer	(BPS-10)	2	2	723,000		760,000
T097	Technical Assistant	(BPS-10)	1	1	134,000		141,000
A005	Accountant	(BPS-09)	5	5	1,631,000		1,713,000
P022	Pesh Imam	(BPS-09)	1	1	219,000		230,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
D119 Driver-Cum-Mechanic (BPS-08)	1	1	309,000		325,000
F015 Field Assistant (BPS-08)	24	24	4,925,000		5,172,000
F035 Forest Guard (BPS-08)	2	2	498,000		523,000
F192 Forman Civil (BPS-08)	1	1	108,000		114,000
F193 Foreman Electrical (BPS-08)	1	1	108,000		114,000
L034 Library Assistant (BPS-08)	9	9	1,808,000		1,899,000
M018 Masson (BPS-08)	1	1	178,000		187,000
A147 Assistant Store Keeper (BPS-07)	1	1	228,000		240,000
A299 Assistant Curator (BPS-07)	1	1	151,000		159,000
B007 Bahishtii Cum-Khakrob (BPS-07)	1	1	166,000		175,000
C012 Carpenter (BPS-07)	4	4	926,000		973,000
C304 Clinical Technician (Pharmacy) (BPS-07)	1	1	115,000		121,000
D007 Dai (BPS-07)	1	1	166,000		175,000
D112 Driver (BPS-07)	20	20	3,270,000		3,434,000
E019 Electrician (BPS-07)	2	2	177,000		186,000
G037 Garden Supervisor (BPS-07)	1	1	208,000		219,000
G057 Gas Plant Mechanic (BPS-07)	1	1	289,000		304,000
H289 Harbarium Keeper (BPS-07)	1	1	141,000		149,000
H290 Hawalder Armed Guard (BPS-07)	1	1	134,000		141,000
J116 Jamadar Armed Guard (BPS-07)	1	1	319,000		335,000
L042 Lineman (BPS-07)	2	2	177,000		186,000
M022 Mechanic (BPS-07)	1	1	256,000		269,000
M073 Motor Mechanic (BPS-07)	2	2	467,000		491,000
P032 Physical Training Instructor (BPS-07)	1	1	161,000		170,000
P040 Plant Operator (BPS-07)	2	2	638,000		670,000
P049 Polisher (BPS-07)	2	2	368,000		387,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
P427 PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-07)	1	1	166,000	175,000
S127 Store Keeper	(BPS-07)	1	1	280,000	294,000
S499 Sawyer	(BPS-07)	1	1	256,000	269,000
T031 Tractor Driver	(BPS-07)	1	1	208,000	219,000
W015 Welder	(BPS-07)	1	1	156,000	164,000
F026 Fitter	(BPS-06)	1	1	244,000	257,000
A333 Assistant Photographer	(BPS-05)	1	1	104,000	110,000
T058 Tennis Marker	(BPS-05)	1	1	224,000	236,000
B013 Bearer	(BPS-04)	14	14	2,394,000	2,514,000
B112 Buttlar	(BPS-04)	2	2	477,000	501,000
C065 Cleaner	(BPS-04)	5	5	758,000	796,000
C095 Cook	(BPS-04)	3	3	366,000	385,000
D006 Daftari	(BPS-04)	1	1	100,000	105,000
G021 Guard	(BPS-04)	33	33	4,570,000	4,799,000
J117 Jamadar senitory Worker	(BPS-04)	1	1	163,000	172,000
K009 Khalasi	(BPS-04)	11	11	1,505,000	1,581,000
L002 Laboratory Attendant	(BPS-04)	11	11	1,581,000	1,661,000
L035 Library Attendant	(BPS-04)	1	1	171,000	180,000
M010 Mali	(BPS-04)	56	56	7,520,000	7,896,000
M077 Museum Attendant	(BPS-04)	1	1	126,000	133,000
P104 Pump Operator	(BPS-04)	8	8	825,000	867,000
P355 Plant Collector	(BPS-04)	3	3	520,000	546,000
P356 Plant Mounter	(BPS-04)	2	2	230,000	242,000
W032 Workshop Attendant	(BPS-04)	1	1	131,000	138,000
D203 Dishwasher/Masalchi	(BPS-03)	1	1	315,000	331,000
N005 Naib Qasid	(BPS-03)	58	58	8,377,000	8,796,000
S162 Sweeper	(BPS-03)	15	15	2,041,000	2,144,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
S500 Sports Attendent (BPS-03)	4	4	798,000		838,000
J013 Junior Clerk (Martyred)	1	1	300,000		315,000
A01152 Personal pay			442,000	474,000	465,000
<b>A012 TOTAL ALLOWANCES</b>			<b>61,761,000</b>	<b>68,528,000</b>	<b>102,002,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>60,561,000</b>	<b>67,121,000</b>	<b>100,471,000</b>
A01201 Senior Post Allowance			18,000	37,000	19,000
A01202 House Rent Allowance			3,133,000	7,676,000	3,290,000
A01203 Conveyance Allowance			9,234,000	6,019,000	9,696,000
A01206 Local Compensatory Allowance			24,000	34,000	26,000
A01207 Washing Allowance			161,000	395,000	170,000
A01208 Dress Allowance			200,000	490,000	210,000
A0120D Integrated Allowance			228,000	559,000	240,000
A01216 Qualification Allowance			148,000	130,000	156,000
A01217 Medical Allowance			6,456,000	3,863,000	6,779,000
A0121B Health Professional Allowance			309,000	245,000	325,000
A0121Q Audit and Accounts Allowance			96,000	155,000	101,000
A0121T Adhoc Relief Allowance 2013			2,144,000	1,280,000	2,252,000
A01224 Entertainment Allowance			46,000	29,000	49,000
A01228 Orderly Allowance			123,000	50,000	130,000
A0122C Adhoc Relief Allowance - 2015			1,295,000	763,000	1,360,000
A0122M Adhoc Relief Allowance 2016			6,947,000	4,444,000	7,295,000
A0122N Special Conveyance Allowance to Disabled Employees			99,000	177,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			9,658,000	6,423,000	10,141,000
A01236 Deputation Allowance			180,000	310,000	189,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,388,000	2,185,000	1,458,000
A0123G Ad-hoc Relief Allowance-2018			9,660,000	6,423,000	10,143,000
A0123P Ad-hoc Relief Allowance 2019			7,935,000	4,850,000	8,332,000
A01241 Utility allowance for electricity			141,000	140,000	149,000
A0124F Adhoc Relief Allowance-2021				14,351,000	14,351,000
A0124H Special Allowance-2021				5,000,000	5,000,000
A0124L Weather Allowance				100,000	500,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
A0124N Disparity Reduction Allowance 2022- 15%					17,020,000
A01250 Incentive Allowance			<u>41,000</u>	<u>39,000</u>	<u>44,000</u>
001 Incentive Allowance			41,000	39,000	44,000
A01252 Non Practising Allowance			80,000		84,000
A01270 Other			<u>817,000</u>	<u>954,000</u>	<u>858,000</u>
001 Others			817,000	954,000	858,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,407,000</u></b>	<b><u>1,531,000</u></b>
A01271 Overtime Allowance				6,000	6,000
A01274 Medical Charges			<u>700,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 Medical Charges			700,000	1,400,000	1,000,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000	525,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>260,000</u></b>	<b><u>450,000</u></b>	<b><u>350,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>260,000</u></b>	<b><u>450,000</u></b>	<b><u>350,000</u></b>
A02201 Research and surveys & Exploratory operations			260,000	450,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>55,123,000</u></b>	<b><u>56,793,000</u></b>	<b><u>56,031,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>960,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,266,000</u></b>
A03201 Postage and Telegraph			60,000	60,000	66,000
A03202 Telephone and Trunk Call			900,000	1,200,000	1,200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,351,000</u></b>	<b><u>50,701,000</u></b>	<b><u>50,701,000</u></b>
A03301 Gas			350,000	700,000	700,000
A03303 Electricity			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Electricity			50,000,000	50,000,000	50,000,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
A03407 Rates and Taxes			300,000	450,000	330,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,570,000</u>	<u>2,270,000</u>	<u>1,801,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
003 Others			10,000	10,000	11,000
A03805 Travelling Allowance			<u>700,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	1,100,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,100,000</u>	<u>1,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,100,000	1,080,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>10,000</u>
001 Conveyance Charges			60,000	60,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>1,932,000</u>	<u>2,102,000</u>	<u>1,923,000</u>
A03901 Stationery			<u>350,000</u>	<u>420,000</u>	<u>380,000</u>
001 Stationery			350,000	420,000	380,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			90,000	90,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>520,000</u>	<u>520,000</u>	<u>520,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
001 Purchase of drug and Medicines			520,000	520,000	520,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			200,000	250,000	250,000
A03955 Other Store - Tear Gas			1,000	1,000	10,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
001 Others			350,000	400,000	360,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>6,000,000</b></u>	<u><b>6,183,000</b></u>	<u><b>8,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>6,000,000</b></u>	<u><b>6,183,000</b></u>	<u><b>8,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			6,000,000	6,183,000	8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u><b>2,400,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,400,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	900,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>151,000</b></u>	<u><b>778,000</b></u>	<u><b>153,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	150,000	150,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>1,000</b></u>	<u><b>628,000</b></u>	<u><b>3,000</b></u>
A06402 Contribution/transfer to reserve fund			<u>1,000</u>	<u>628,000</u>	<u>3,000</u>
002 Provision for Salary			1,000	628,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>247,000</b></u>	<u><b>853,000</b></u>	<u><b>259,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>151,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	50,000	2,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>211,000</u></b>	<b><u>351,000</u></b>	<b><u>202,000</u></b>
A09404 Medical and Laboratory Equipment			150,000	150,000	1,000
A09405 Workshop Equipment			1,000	1,000	1,000
A09411 General Utility Chemicals			10,000	100,000	100,000
A09412 Specific Utility chemicals			50,000	100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
A09802	Purchase of other assets-others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,286,000</u></b>	<b><u>1,656,000</u></b>	<b><u>1,387,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>280,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		280,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	150,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>90,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture		90,000	200,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>630,000</u></b>	<b><u>720,000</u></b>	<b><u>620,000</u></b>
A13301	Office Buildings		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Office Buildings		350,000	350,000	350,000
A13302	Residential Buildings		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Residential Buildings		250,000	250,000	100,000
A13303	Other Buildings		<u>10,000</u>	<u>100,000</u>	<u>150,000</u>
001	Other Buildings.		10,000	100,000	150,000
A13304	Structures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Structures		20,000	20,000	20,000
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13401	Main canal		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001	Main Canal		10,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13602 Other highways/roads			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Provincial Highways			5,000	5,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			30,000	30,000	10,000
<b>A138 TOTAL GENERAL</b>			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
A13801 Maintenance of gardens			170,000	200,000	200,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13902 Apparatus and Plants			1,000	1,000	1,000
<b>Director General, Pakistan Forest Institute Peshawar.</b>			<b>236,670,000</b>	<b>268,474,000</b>	<b>285,221,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8733 Range Management Region I Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>21,569,000</u></b>
<b>A011 TOTAL PAY</b>		<b>49</b>			<b><u>7,466,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>1,505,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>1,505,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S323 Sub Divisional Forest Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>44</b>			<b><u>5,961,000</u></b>
A01151 Total Basic Pay Other Staff		44			<u>5,961,000</u>
J013 Junior Clerk (BPS-11)		2			302,000
F039 Forester (BPS-10)		6			876,000
F035 Forest Guard (BPS-08)		28			3,824,000
D112 Driver (BPS-06)		3			382,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>14,103,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>14,103,000</u></b>
A01202 House Rent Allowance					3,207,000
A01203 Conveyance Allowance					2,940,000
A01207 Washing Allowance					588,000
A01208 Dress Allowance					588,000
A0120D Integrated Allowance					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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8733</b>	<b>Range Management Region I Peshawar</b>				
A01217	Medical Allowance				453,000
A0122M	Adhoc Relief Allowance 2016				747,000
A0122Y	Ad-hoc Relief Allowance 2017				747,000
A0123G	Ad-hoc Relief Allowance-2018				747,000
A0123P	Ad-hoc Relief Allowance 2019				373,000
A0124F	Adhoc Relief Allowance-2021				747,000
A0124H	Special Allowance-2021				1,493,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8733 Range Management Region I Peshawar</b>					
001 Printing and publication					75,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>450,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>100,000</b></u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>350,000</b></u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>440,000</b></u>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8733 Range Management Region I Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>					<b><u>350,000</u></b>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>20,000</u></b>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>50,000</u></b>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>Range Management Region I Peshawar</b>					<b>23,677,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8734 Divisional Forest Officer Demarcation Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>19,718,000</u></b>
<b>A011 TOTAL PAY</b>		<b>42</b>			<b><u>6,913,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>7</b>			<b><u>2,097,000</u></b>
A01101 Total Basic Pay Of Officer		7			<u>2,097,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S323 Sub Divisional Forest Officer (BPS-17)		2			729,000
A057 Assistant (BPS-16)		1			227,000
H021 Head Draftsman (BPS-16)		1			227,000
R005 Range Officer (BPS-16)		2			454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>35</b>			<b><u>4,816,000</u></b>
A01151 Total Basic Pay Other Staff		<b>35</b>			<u>4,816,000</u>
D190 Deputy Ranger (BPS-12)		1			160,000
G015 Girdawar (BPS-11)		2			302,000
J013 Junior Clerk (BPS-11)		2			302,000
F039 Forester (BPS-10)		5			730,000
F035 Forest Guard (BPS-08)		18			2,458,000
P017 Patwari (BPS-08)		1			137,000
D112 Driver (BPS-06)		2			255,000
S161 Surveyor (BPS-06)		1			127,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>12,805,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8734</b>	<b>Divisional Forest Officer Demarcation Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,805,000</u></b>
A01202	House Rent Allowance				3,026,000
A01203	Conveyance Allowance				2,520,000
A01207	Washing Allowance				504,000
A01208	Dress Allowance				504,000
A0120D	Integrated Allowance				302,000
A01217	Medical Allowance				420,000
A0122M	Adhoc Releif Allowance 2016				691,000
A0122Y	Ad-hoc Relief Allowance 2017				691,000
A0123G	Ad-hoc Relief Allowance-2018				691,000
A0123P	Ad-hoc Relief Allowance 2019				346,000
A0124F	Adhoc Relief Allowance-2021				691,000
A0124H	Special Allowance-2021				1,382,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,037,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8734</b>	<b>Divisional Forest Officer Demarcation Peshawar</b>				
A03807	P.O.L Charges A.planes				<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>365,000</b></u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>450,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8734</b>	<b>Divisional Forest Officer Demarcation Peshawar</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>350,000</u></b>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>440,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>350,000</u></b>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>20,000</u></b>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>
A13201	Furniture and Fixture				20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>50,000</u></b>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
<b>Divisional Forest Officer Demarcation Peshawar</b>					<b>21,826,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4519 Deputy Director NTFP Forest Region Malakand at Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,899,000</u></b>	<b><u>7,312,000</u></b>	<b><u>13,299,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>24</b>	<b><u>1,769,000</u></b>	<b><u>3,886,000</u></b>	<b><u>4,325,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>4</b>	<b><u>826,000</u></b>	<b><u>2,024,000</u></b>	<b><u>1,459,000</u></b>
A01101 Total Basic Pay Of Officer	2	4	<u>826,000</u>	<u>2,024,000</u>	<u>1,459,000</u>
D028 Deputy Director (BPS-18)	1	1	428,000		450,000
A079 Assistant Director (BPS-17)	1	2	398,000		782,000
N057 NTFP Dev Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>20</b>	<b><u>943,000</u></b>	<b><u>1,862,000</u></b>	<b><u>2,866,000</u></b>
A01151 Total Basic Pay Other Staff	6	20	<u>943,000</u>	<u>1,862,000</u>	<u>2,866,000</u>
N059 Assistant NTFP Development Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	1	2	188,000		349,000
N048 NTFP Inspector (BPS-09)	1	4	174,000		607,000
N056 NTFP Supervisor (BPS-07)		6			791,000
D112 Driver (BPS-06)	1	1	158,000		166,000
B018 Bee Attendant (BPS-03)		1			115,000
B048 Budder (BPS-03)		2			231,000
B121 Budder (BPS-03)	1	1	141,000		149,000
C057 Chowkidar (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,130,000</u></b>	<b><u>3,426,000</u></b>	<b><u>8,974,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,930,000</u></b>	<b><u>3,274,000</u></b>	<b><u>8,419,000</u></b>
A01202 House Rent Allowance			234,000	364,000	1,339,000
A01203 Conveyance Allowance			189,000	191,000	1,159,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
A01206	Local Compensatory Allowance		113,000	117,000	119,000
A01207	Washing Allowance				192,000
A01208	Dress Allowance		12,000	30,000	205,000
A0120D	Integrated Allowance		10,000	25,000	126,000
A01217	Medical Allowance		156,000	159,000	313,000
A0121T	Adhoc Relief Allowance 2013		31,000	33,000	33,000
A0121Z	Adhoc Relief Allowance-2014			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015		20,000	23,000	21,000
A0122M	Adhoc Relief Allowance 2016		166,000	173,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017		230,000	431,000	488,000
A0123G	Ad-hoc Relief Allowance-2018		369,000	410,000	634,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	279,000	543,000
A0124F	Adhoc Relief Allowance-2021			389,000	635,000
A0124H	Special Allowance-2021			400,000	893,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				648,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>152,000</u></b>	<b><u>555,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A012AE	Integrated allowance			150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,196,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,192,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		20,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>126,000</u></b>	<b><u>146,000</u></b>	<b><u>146,000</u></b>
A03301	Gas		15,000	30,000	30,000
A03302	Water		20,000	25,000	25,000
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
001	Electricity		90,000	90,000	90,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>440,000</u></b>	<b><u>600,000</u></b>	<b><u>411,000</u></b>
A03801	Training - domestic		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003	Others		10,000	10,000	1,000
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>190,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		190,000	250,000	200,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Conveyance Charges		40,000	40,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>600,000</u></b>	<b><u>620,000</u></b>	<b><u>575,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery		100,000	100,000	120,000
A03902	Printing and Publication		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication		80,000	100,000	80,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03942	Cost of Other Stores		<u>240,000</u>	<u>240,000</u>	<u>200,000</u>
001	Cost of other Stores		240,000	240,000	200,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4519 Deputy Director NTFP Forest Region Malakand at Swat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>420,000</u></b>	<b><u>380,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>190,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			190,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
A13301	Office Buildings		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		90,000	100,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13701	Hardware		20,000	20,000	10,000
<b>Deputy Director NTFP Forest Region Malakand at Swat</b>			<b>8,198,000</b>	<b>9,158,000</b>	<b>18,375,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4680 Range Management Region III Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>21,198,000</u></b>
<b>A011 TOTAL PAY</b>		<b>48</b>			<b><u>7,339,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>1,505,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>1,505,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S323 Sub Divisional Forest Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>43</b>			<b><u>5,834,000</u></b>
A01151 Total Basic Pay Other Staff		43			<u>5,834,000</u>
J013 Junior Clerk (BPS-11)		2			302,000
F039 Forester (BPS-10)		6			876,000
F035 Forest Guard (BPS-08)		28			3,824,000
D112 Driver (BPS-06)		2			255,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>13,859,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>13,859,000</u></b>
A01202 House Rent Allowance					3,163,000
A01203 Conveyance Allowance					2,880,000
A01207 Washing Allowance					576,000
A01208 Dress Allowance					576,000
A0120D Integrated Allowance					346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4680</b>	<b>Range Management Region III Swat</b>				
A01217	Medical Allowance				446,000
A0122M	Adhoc Relief Allowance 2016				734,000
A0122Y	Ad-hoc Relief Allowance 2017				734,000
A0123G	Ad-hoc Relief Allowance-2018				734,000
A0123P	Ad-hoc Relief Allowance 2019				367,000
A0124F	Adhoc Relief Allowance-2021				734,000
A0124H	Special Allowance-2021				1,468,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4680</b>	<b>Range Management Region III Swat</b>				
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>450,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>350,000</u>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>440,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4680</b>	<b>Range Management Region III Swat</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>350,000</u></b>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>20,000</u></b>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>20,000</u></b>
A13201	Furniture and Fixture				20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>50,000</u></b>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
<b>Range Management Region III Swat</b>					<b>23,306,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4683 Forest Division Upper Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>13,640,000</u></b>
<b>A011 TOTAL PAY</b>		<b>31</b>			<b><u>4,698,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>687,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>687,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
A057 Assistant (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>29</b>			<b><u>4,011,000</u></b>
A01151 Total Basic Pay Other Staff		29			<u>4,011,000</u>
S035 Senior Clerk (BPS-14)		3			546,000
J013 Junior Clerk (BPS-11)		3			453,000
F039 Forester (BPS-10)		4			584,000
F035 Forest Guard (BPS-08)		10			1,366,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)		3			346,000
M010 Mali (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>8,942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>8,942,000</u></b>
A01202 House Rent Allowance					2,068,000
A01203 Conveyance Allowance					1,860,000
A01207 Washing Allowance					372,000
A01208 Dress Allowance					372,000
A0120D Integrated Allowance					223,000
A01217 Medical Allowance					287,000
A0122M Adhoc Releif Allowance 2016					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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4683</b>	<b>Forest Division Upper Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017				470,000
A0123G	Ad-hoc Relief Allowance-2018				470,000
A0123P	Ad-hoc Relief Allowance 2019				235,000
A0124F	Adhoc Relief Allowance-2021				470,000
A0124H	Special Allowance-2021				940,000
A0124N	Disparity Reduction Allowance 2022- 15%				705,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4683</b>	<b>Forest Division Upper Swat</b>				
A03906	Uniforms and Protective Clothing				80,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>450,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>350,000</b></u>
A09701	Furniture and fixtures				<u>350,000</u>
001	Furniture & Fixture				350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>440,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>350,000</b></u>
A13001	Transport				<u>350,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4683 Forest Division Upper Swat</b>					
001 Transport					350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>50,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>Forest Division Upper Swat</b>					<b>15,748,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,594,000</u></b>	<b><u>71,871,000</u></b>	<b><u>92,270,000</u></b>
<b>A011 TOTAL PAY</b>	<b>116</b>	<b>207</b>	<b><u>24,677,000</u></b>	<b><u>31,265,000</u></b>	<b><u>38,538,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,302,000</u></b>	<b><u>3,398,000</u></b>	<b><u>2,646,000</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>2,302,000</u>	<u>3,398,000</u>	<u>2,646,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	546,000		574,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	938,000		985,000
A057 Assistant (BPS-16)	1	1	293,000		308,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)	2	2	525,000		552,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>109</b>	<b>199</b>	<b><u>22,375,000</u></b>	<b><u>27,867,000</u></b>	<b><u>35,892,000</u></b>
A01151 Total Basic Pay Other Staff	109	199	<u>22,375,000</u>	<u>27,867,000</u>	<u>35,892,000</u>
S035 Senior Clerk (BPS-14)	2	2	611,000		642,000
D190 Deputy Ranger (BPS-12)	2	3	695,000		890,000
J013 Junior Clerk (BPS-11)	2	3	408,000		580,000
F039 Forester (BPS-10)	19	29	5,243,000		6,965,000
F035 Forest Guard (BPS-08)	67	142	12,199,000		23,051,000
D112 Driver (BPS-06)	2	5	443,000		848,000
B058 Barrierman (BPS-03)	4	4	480,000		504,000
C057 Chowkidar (BPS-03)	5	5	674,000		708,000
N005 Naib Qasid (BPS-03)	5	5	1,512,000		1,588,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,917,000</u></b>	<b><u>40,606,000</u></b>	<b><u>53,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,721,000</u></b>	<b><u>38,097,000</u></b>	<b><u>52,281,000</u></b>
A01202 House Rent Allowance			1,667,000	3,338,000	7,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
A01203 Conveyance Allowance			2,014,000	3,006,000	7,575,000
A01207 Washing Allowance			8,000	88,000	1,101,000
A01208 Dress Allowance			8,000	88,000	1,101,000
A0120D Integrated Allowance			23,000	253,000	680,000
A01217 Medical Allowance			1,646,000	2,609,000	2,492,000
A0121T Adhoc Relief Allowance 2013			387,000	470,000	407,000
A0122C Adhoc Relief Allowance - 2015			261,000	317,000	275,000
A0122M Adhoc Relief Allowance 2016			1,105,000	2,167,000	2,423,000
A0122Y Ad-hoc Relief Allowance 2017			2,300,000	5,763,000	3,677,000
A01233 Unattractive Area Allowance			<u>1,947,000</u>	<u>5,659,000</u>	<u>2,045,000</u>
001 Unattractive Area Allowance			1,947,000	5,659,000	2,045,000
A0123G Ad-hoc Relief Allowance-2018			3,130,000	4,821,000	4,549,000
A0123P Ad-hoc Relief Allowance 2019			2,225,000	3,791,000	2,968,000
A0124F Adhoc Relief Allowance-2021				3,127,000	4,389,000
A0124H Special Allowance-2021				2,500,000	5,024,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					5,780,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,196,000</b></u>	<u><b>2,509,000</b></u>	<u><b>1,451,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
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			996,000	2,507,000	1,046,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,091,000</b></u>	<u><b>2,596,000</b></u>	<u><b>2,433,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>70,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>91,000</b></u>	<u><b>116,000</b></u>	<u><b>117,000</b></u>
A03302 Water			10,000	15,000	15,000
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03404 Rent for other building			100,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>920,000</u></b>	<b><u>1,020,000</u></b>	<b><u>930,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>420,000</u>	<u>430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	420,000	430,000
<b>A039 TOTAL GENERAL</b>			<b><u>940,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,021,000</u></b>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery			220,000	220,000	220,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and publication			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	200,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Payments to Others for Service Rendered			320,000	320,000	320,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others			220,000	220,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>900,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>900,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>256,000</u>	<u>335,000</u>	<u>410,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001 Transport			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Transport			115,000	115,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>80,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	80,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Office Buildings			10,000	10,000	100,000
A13302 Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Residential Buildings			90,000	90,000	100,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	10,000	50,000
<b>Divisional Forest Officer Chitral</b>			<b>47,641,000</b>	<b>77,202,000</b>	<b>98,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>60,280,000</b></u>	<u><b>77,984,000</b></u>	<u><b>116,660,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>125</b>	<b>213</b>	<u><b>39,668,000</b></u>	<u><b>44,509,000</b></u>	<u><b>54,862,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>17</b>	<u><b>7,461,000</b></u>	<u><b>4,900,000</b></u>	<u><b>10,158,000</b></u>
A01101	Total Basic Pay Of Officer		9	17	<u>7,461,000</u>	<u>4,900,000</u>	<u>10,158,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,338,000		1,405,000
D099	Divisional Forest Officer	(BPS-18)	1	2	1,197,000		1,717,000
A513	Assistant Director (IT)	(BPS-17)		1			364,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	4	1,837,000		2,293,000
A057	Assistant	(BPS-16)	1	2	1,317,000		1,610,000
C082	Computer Operator	(BPS-16)	1	3	434,000		910,000
R005	Range Officer	(BPS-16)	2	3	1,338,000		1,632,000
S115	Stenographer	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>116</b>	<b>196</b>	<u><b>32,207,000</b></u>	<u><b>39,609,000</b></u>	<u><b>44,704,000</b></u>
A01151	Total Basic Pay Other Staff		116	196	<u>32,207,000</u>	<u>39,609,000</u>	<u>44,704,000</u>
H012	Head Clerk	(BPS-15)	1	1	561,000		590,000
S035	Senior Clerk	(BPS-14)	2	2	1,624,000		1,706,000
D190	Deputy Ranger	(BPS-12)	1	3	499,000		844,000
J013	Junior Clerk	(BPS-11)	4	9	1,994,000		2,848,000
F039	Forester	(BPS-10)	17	26	5,221,000		6,796,000
F035	Forest Guard	(BPS-08)	64	113	15,808,000		23,290,000
D112	Driver	(BPS-06)	3	9	1,064,000		1,883,000
B058	Barrierman	(BPS-03)	7	7	940,000		987,000
C057	Chowkidar	(BPS-03)	7	7	1,484,000		1,559,000
C113	Chowkidar-Cum-Cook	(BPS-03)		3			346,000
D010	Dak Runner	(BPS-03)	1	1	665,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>						
M010	Mali	(BPS-03)	2	3	667,000		816,000
N005	Naib Qasid	(BPS-03)	7	11	1,680,000		2,225,000
S162	Sweeper	(BPS-03)		1			115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,612,000</b>	<b>33,475,000</b>	<b>61,798,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,823,000</b>	<b>32,353,000</b>	<b>60,774,000</b>
A01202	House Rent Allowance				1,821,000	3,244,000	7,648,000
A01203	Conveyance Allowance				2,311,000	2,690,000	7,707,000
A01207	Washing Allowance					300,000	1,356,000
A01208	Dress Allowance					300,000	1,356,000
A0120D	Integrated Allowance				121,000	202,000	762,000
A01217	Medical Allowance				1,845,000	2,139,000	2,739,000
A0121T	Adhoc Relief Allowance 2013				613,000	700,000	644,000
A01226	Computer Allowance					30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				428,000	488,000	450,000
A0122M	Adhoc Relief Allowance 2016				2,300,000	2,627,000	3,735,000
A0122Y	Ad-hoc Relief Allowance 2017				3,043,000	3,563,000	4,516,000
A01233	Unattractive Area Allowance				<u>1,258,000</u>	<u>1,461,000</u>	<u>1,321,000</u>
001	Unattractive Area Allowance				1,258,000	1,461,000	1,321,000
A0123G	Ad-hoc Relief Allowance-2018				3,043,000	3,563,000	4,516,000
A0123P	Ad-hoc Relief Allowance 2019				3,009,000	3,457,000	3,820,000
A0124F	Adhoc Relief Allowance-2021					4,451,000	5,771,000
A0124H	Special Allowance-2021					3,000,000	5,641,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						8,229,000
A01270	Other				<u>31,000</u>	<u>38,000</u>	<u>33,000</u>
089	M.Phil Allowance				31,000	38,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>789,000</b>	<b>1,122,000</b>	<b>1,024,000</b>
A01274	Medical Charges				<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges				100,000	200,000	300,000
A01278	Leave Salary				<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary				100,000	200,000	105,000
A01284	Firewood Allowance				589,000	722,000	619,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4237 Divisional Forest Officer Lower Dir</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,341,000</u></b>	<b><u>3,531,000</u></b>	<b><u>3,186,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>250,000</u></b>	<b><u>233,000</u></b>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			150,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>521,000</u></b>	<b><u>861,000</u></b>	<b><u>862,000</u></b>
A03301 Gas			10,000	100,000	100,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>500,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			500,000	750,000	750,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03404 Rent for other building			100,000	600,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>950,000</u></b>	<b><u>770,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	420,000
<b>A039 TOTAL GENERAL</b>			<b><u>790,000</u></b>	<b><u>870,000</u></b>	<b><u>721,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001 Stationery			80,000	160,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
A03917	Law Charges		50,000	50,000	1,000
A03919	Payments to Other for Service Rendered		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Payments to Others for Service Rendered		280,000	280,000	280,000
A03970	Others		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others		220,000	220,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,000,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>395,000</b></u>	<u><b>610,000</b></u>	<u><b>430,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>110,000</b></u>	<u><b>150,000</b></u>	<u><b>120,000</b></u>
A13001	Transport		<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		110,000	150,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	50,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>80,000</b></u>	<u><b>150,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture		80,000	150,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4237 Divisional Forest Officer Lower Dir</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>175,000</u>	<u>260,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
001 Office Buildings			120,000	170,000	120,000
A13302 Residential Buildings			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			15,000	50,000	50,000
A13303 Other Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Other Buildings.			40,000	40,000	50,000
<b>Divisional Forest Officer Lower Dir</b>			<b>66,616,000</b>	<b>85,725,000</b>	<b>124,776,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>54,888,000</b>	<b>68,044,000</b>	<b>81,279,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>155</b>	<b>34,484,000</b>	<b>39,200,000</b>	<b>39,793,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b>3,075,000</b>	<b>4,341,000</b>	<b>3,232,000</b>
A01101	Total Basic Pay Of Officer		9	9	3,075,000	4,341,000	3,232,000
D099	Divisional Forest Officer	(BPS-18)	1	1	646,000		679,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,115,000		1,171,000
A057	Assistant	(BPS-16)	1	1	406,000		427,000
C082	Computer Operator	(BPS-16)	1	1	198,000		208,000
F051	Forest Ranger	(BPS-16)	1	1	287,000		302,000
R005	Range Officer	(BPS-16)	2	2	423,000		445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>	<b>146</b>	<b>31,409,000</b>	<b>34,859,000</b>	<b>36,561,000</b>
A01151	Total Basic Pay Other Staff		120	146	31,409,000	34,859,000	36,561,000
S035	Senior Clerk	(BPS-14)	2	2	858,000		901,000
D190	Deputy Ranger	(BPS-12)	1	2	398,000		578,000
J013	Junior Clerk	(BPS-11)	3	3	1,259,000		1,322,000
F039	Forester	(BPS-10)	17	22	4,473,000		5,427,000
P017	Patwari	(BPS-09)	1	1	179,000		188,000
F035	Forest Guard	(BPS-08)	73	91	19,010,000		22,419,000
D112	Driver	(BPS-06)	4	4	971,000		1,020,000
C057	Chowkidar	(BPS-03)	6	6	932,000		979,000
C065	Cleaner	(BPS-03)	2	2	460,000		483,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
D010	Dak Runner	(BPS-03)	1	1	135,000		142,000
M010	Mali	(BPS-03)	2	3	431,000		568,000
N005	Naib Qasid	(BPS-03)	7	7	1,998,000		2,098,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>						
S162	Sweeper	(BPS-03)	1	1	305,000		321,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,404,000</u></b>	<b><u>28,844,000</u></b>	<b><u>41,486,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,204,000</u></b>	<b><u>28,842,000</u></b>	<b><u>41,081,000</u></b>
A01202	House Rent Allowance				2,379,000	3,509,000	4,054,000
A01203	Conveyance Allowance				2,945,000	2,982,000	4,653,000
A01207	Washing Allowance				21,000	168,000	335,000
A01208	Dress Allowance				22,000	176,000	336,000
A0120D	Integrated Allowance				21,000	168,000	210,000
A01217	Medical Allowance				2,159,000	2,167,000	2,484,000
A0121T	Adhoc Relief Allowance 2013				662,000	635,000	696,000
A01226	Computer Allowance				12,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015				434,000	417,000	456,000
A0122M	Adhoc Relief Allowance 2016				2,309,000	2,251,000	2,783,000
A0122Y	Ad-hoc Relief Allowance 2017				3,112,000	3,141,000	3,626,000
A0123G	Ad-hoc Relief Allowance-2018				3,117,000	3,141,000	3,631,000
A0123P	Ad-hoc Relief Allowance 2019				3,011,000	3,047,000	3,341,000
A0124F	Adhoc Relief Allowance-2021					3,920,000	4,278,000
A0124H	Special Allowance-2021					3,000,000	3,716,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						5,969,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges				100,000	1,000	300,000
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,161,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph				20,000	20,000	22,000
A03202	Telephone and Trunk Call				40,000	60,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4239 Divisional Forest Officer D.I.Khan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>651,000</u></b>	<b><u>777,000</u></b>	<b><u>778,000</u></b>
A03301 Gas				18,000	18,000
A03303 Electricity			<u>650,000</u>	<u>758,000</u>	<u>758,000</u>
001 Electricity			650,000	758,000	758,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	170,000
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>180,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			50,000	60,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03906 Uniforms and Protective Clothing			45,000	45,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4239 Divisional Forest Officer D.I.Khan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>385,000</u>	<u>735,000</u>	<u>510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			45,000	45,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Machinery and Equipment			70,000	70,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>550,000</u>	<u>350,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			40,000	100,000	100,000
A13302 Residential Buildings			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Residential Buildings			70,000	150,000	100,000
A13303 Other Buildings			<u>90,000</u>	<u>300,000</u>	<u>150,000</u>
001 Other Buildings.			90,000	300,000	150,000
<b>Divisional Forest Officer D.I.Khan</b>			<b>58,534,000</b>	<b>71,866,000</b>	<b>86,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,158,000</u></b>	<b><u>57,089,000</u></b>	<b><u>80,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>83</b>	<b>156</b>	<b><u>24,435,000</u></b>	<b><u>31,837,000</u></b>	<b><u>35,787,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,056,000</u></b>	<b><u>2,932,000</u></b>	<b><u>2,390,000</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>2,056,000</u>	<u>2,932,000</u>	<u>2,390,000</u>
D375 Deputy Conservator (BPS-18)	1	1	362,000		381,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	601,000		632,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	247,000		260,000
A057 Assistant (BPS-16)	2	2	565,000		594,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)	1	1	281,000		296,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>148</b>	<b><u>22,379,000</u></b>	<b><u>28,905,000</u></b>	<b><u>33,397,000</u></b>
A01151 Total Basic Pay Other Staff	76	148	<u>22,379,000</u>	<u>28,905,000</u>	<u>33,397,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	397,000		417,000
S035 Senior Clerk (BPS-14)	1	1	488,000		513,000
D190 Deputy Ranger (BPS-12)	3	4	1,703,000		1,949,000
J013 Junior Clerk (BPS-11)	1	2	312,000		479,000
F039 Forester (BPS-10)	12	21	3,694,000		5,192,000
F035 Forest Guard (BPS-08)	41	98	10,164,000		18,457,000
D112 Driver (BPS-06)	1	3	303,000		574,000
B013 Bearer (BPS-03)	3	3	1,055,000		1,108,000
B058 Barrierman (BPS-03)	5	5	2,093,000		2,198,000
C057 Chowkidar (BPS-03)	4	4	994,000		1,044,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	588,000		618,000
M010 Mali (BPS-03)		1			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
N005 Naib Qasid (BPS-03)	2	3	588,000		733,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,723,000</u></b>	<b><u>25,252,000</u></b>	<b><u>44,847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,115,000</u></b>	<b><u>24,332,000</u></b>	<b><u>44,013,000</u></b>
A01202 House Rent Allowance			1,395,000	2,871,000	5,902,000
A01203 Conveyance Allowance					4,380,000
A01206 Local Compensatory Allowance			1,747,000	2,240,000	1,835,000
A01207 Washing Allowance				200,000	1,076,000
A01208 Dress Allowance				200,000	1,076,000
A0120D Integrated Allowance			84,000	158,000	615,000
A01217 Medical Allowance			1,319,000	1,784,000	1,997,000
A0121T Adhoc Relief Allowance 2013			332,000	383,000	349,000
A0122C Adhoc Relief Allowance - 2015			223,000	259,000	235,000
A0122M Adhoc Relief Allowance 2016			1,402,000	1,773,000	2,485,000
A0122Y Ad-hoc Relief Allowance 2017			1,927,000	2,515,000	3,036,000
A01233 Unattractive Area Allowance			<u>917,000</u>	<u>1,223,000</u>	<u>963,000</u>
001 Unattractive Area Allowance			917,000	1,223,000	963,000
A0123G Ad-hoc Relief Allowance-2018			1,927,000	2,515,000	3,036,000
A0123P Ad-hoc Relief Allowance 2019			1,842,000	2,427,000	2,441,000
A0124F Adhoc Relief Allowance-2021				3,184,000	4,196,000
A0124H Special Allowance-2021				2,500,000	4,524,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					5,367,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>608,000</u></b>	<b><u>920,000</u></b>	<b><u>834,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A01284 Firewood Allowance			408,000	520,000	429,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,641,000</u></b>	<b><u>2,911,000</u></b>	<b><u>2,733,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			70,000	70,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>551,000</u></b>	<b><u>600,000</u></b>	<b><u>602,000</u></b>
A03303 Electricity			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			550,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>330,000</u></b>
A03402 Rent for Office Building			300,000	300,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>750,000</u></b>	<b><u>630,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,050,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,051,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			50,000	60,000	60,000
A03906 Uniforms and Protective Clothing			280,000	300,000	280,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	100,000	50,000
A03917 Law Charges			50,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others			230,000	230,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>700,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>700,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	700,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>685,000</u></b>	<b><u>645,000</u></b>	<b><u>571,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13001 Transport			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Transport			210,000	210,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	80,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			125,000	125,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>290,000</u></b>	<b><u>230,000</u></b>	<b><u>251,000</u></b>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Office Buildings			20,000	20,000	100,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			200,000	200,000	100,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	10,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>				
A13305 Works Urban and rural/ Water supply/ Electrificat			60,000		1,000
<b>Divisional Forest Officer Upper Dir</b>			<b>43,584,000</b>	<b>61,346,000</b>	<b>87,438,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,468,000</u></b>	<b><u>85,502,000</u></b>	<b><u>92,283,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>160</u></b>	<b><u>198</u></b>	<b><u>35,973,000</u></b>	<b><u>48,368,000</u></b>	<b><u>43,077,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>7</u></b>	<b><u>1,044,000</u></b>	<b><u>2,858,000</u></b>	<b><u>1,324,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>1,044,000</u>	<u>2,858,000</u>	<u>1,324,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	284,000		299,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	520,000		546,000
C082 Computer Operator (BPS-16)		1			227,000
F051 Forest Ranger (BPS-16)	2	2	240,000		252,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>154</u></b>	<b><u>191</u></b>	<b><u>34,929,000</u></b>	<b><u>45,510,000</u></b>	<b><u>41,753,000</u></b>
A01151 Total Basic Pay Other Staff	<u>154</u>	<u>191</u>	<u>34,929,000</u>	<u>45,510,000</u>	<u>41,753,000</u>
H012 Head Clerk (BPS-14)	1	1	541,000		569,000
S035 Senior Clerk (BPS-14)	1	1	473,000		497,000
D190 Deputy Ranger (BPS-12)	2	3	1,554,000		1,792,000
J013 Junior Clerk (BPS-11)	3	5	975,000		1,326,000
F039 Forester (BPS-10)	19	24	6,109,000		7,145,000
F035 Forest Guard (BPS-08)	103	126	20,158,000		24,307,000
A050 Armourer (BPS-06)		1			127,000
D112 Driver (BPS-06)	4	7	756,000		1,176,000
A468 Assistant Motor Boat Operator (BPS-03)	1	1	402,000		423,000
C057 Chowkidar (BPS-03)	10	10	1,611,000		1,692,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	181,000		191,000
M168 Motor Boat Operator (BPS-03)	1	1	258,000		271,000
N005 Naib Qasid (BPS-03)	7	8	1,636,000		1,833,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
S162 Sweeper (BPS-03)	1	1	275,000		289,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,495,000</u></b>	<b><u>37,134,000</u></b>	<b><u>49,206,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,295,000</u></b>	<b><u>37,132,000</u></b>	<b><u>48,801,000</u></b>
A01202 House Rent Allowance			2,859,000	4,862,000	5,308,000
A01203 Conveyance Allowance			3,561,000	3,761,000	6,020,000
A01207 Washing Allowance			14,000	123,000	471,000
A01208 Dress Allowance			14,000	123,000	471,000
A0120D Integrated Allowance			26,000	228,000	302,000
A01217 Medical Allowance			2,728,000	3,606,000	3,186,000
A0121T Adhoc Relief Allowance 2013			800,000	811,000	840,000
A0121Z Adhoc Relief Allowance-2014			798,000	1,500,000	838,000
A0122C Adhoc Relief Allowance - 2015			497,000	494,000	522,000
A0122M Adhoc Relief Allowance 2016			2,521,000	2,575,000	3,178,000
A0122Y Ad-hoc Relief Allowance 2017			3,452,000	3,720,000	4,155,000
A0123G Ad-hoc Relief Allowance-2018			3,455,000	3,768,000	4,158,000
A0123P Ad-hoc Relief Allowance 2019			2,570,000	3,624,000	2,964,000
A0124F Adhoc Relief Allowance-2021				4,837,000	5,367,000
A0124H Special Allowance-2021				3,000,000	4,060,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					6,461,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,961,000</u></b>	<b><u>2,598,000</u></b>	<b><u>2,668,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>97,000</u></b>	<b><u>99,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			60,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>561,000</u></b>	<b><u>961,000</u></b>	<b><u>962,000</u></b>
A03301 Gas			250,000	350,000	350,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			300,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>30,000</u></b>	<b><u>66,000</u></b>
A03402 Rent for Office Building			60,000	30,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>620,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>640,000</u></b>	<b><u>760,000</u></b>	<b><u>791,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			10,000	50,000	30,000
A03906 Uniforms and Protective Clothing			90,000	150,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
001 Advertising and Publicity			10,000	10,000	150,000
A03917 Law Charges			40,000	40,000	1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,500,000</u></b>	<b><u>3,900,000</u></b>	<b><u>3,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A041 TOTAL PENSION</b>			<b><u>2,500,000</u></b>	<b><u>3,900,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,500,000	3,900,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>415,000</u></b>	<b><u>515,000</u></b>	<b><u>700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			100,000	150,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	100,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			70,000	100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>165,000</u>	<u>165,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Office Buildings			100,000	100,000	150,000
A13302 Residential Buildings			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001 Residential Buildings			60,000	60,000	150,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
001 Others			5,000	5,000	150,000
<b>Divisional Forest Officer Haripur</b>			<b>65,545,000</b>	<b>92,517,000</b>	<b>100,152,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>25,407,000</b>	<b>39,794,000</b>	<b>45,820,000</b>
<b>A011</b>	<b>TOTAL PAY</b>				<b>14,948,000</b>	<b>21,545,000</b>	<b>19,839,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b>1,133,000</b>	<b>2,706,000</b>	<b>1,192,000</b>
A01101	Total Basic Pay Of Officer				1,133,000	2,706,000	1,192,000
D099	Divisional Forest Officer	(BPS-18)	1	1	321,000		338,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	446,000		469,000
A057	Assistant	(BPS-16)	1	1	174,000		183,000
F051	Forest Ranger	(BPS-16)	1	1	192,000		202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b>13,815,000</b>	<b>18,839,000</b>	<b>18,647,000</b>
A01151	Total Basic Pay Other Staff				13,815,000	18,839,000	18,647,000
S035	Senior Clerk	(BPS-14)	1	1	425,000		447,000
D190	Deputy Ranger	(BPS-12)	2	3	435,000		617,000
J013	Junior Clerk	(BPS-11)	2	2	633,000		665,000
F039	Forester	(BPS-10)	9	14	2,134,000		2,971,000
F035	Forest Guard	(BPS-08)	35	57	6,261,000		9,579,000
D112	Driver	(BPS-06)	1	2	284,000		426,000
C024	Chainman	(BPS-03)	2	2	357,000		375,000
C057	Chowkidar	(BPS-03)	5	5	721,000		758,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	6	6	2,565,000		2,694,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,459,000</b>	<b>18,249,000</b>	<b>25,981,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,259,000</b>	<b>18,247,000</b>	<b>25,576,000</b>
A01202	House Rent Allowance				1,136,000	1,911,000	2,990,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>				
A01203	Conveyance Allowance		1,376,000	1,597,000	3,245,000
A01207	Washing Allowance			98,000	458,000
A01208	Dress Allowance			98,000	458,000
A0120D	Integrated Allowance		41,000	66,000	260,000
A01217	Medical Allowance		1,037,000	1,605,000	1,339,000
A0121T	Adhoc Relief Allowance 2013		281,000	500,000	296,000
A0122C	Adhoc Relief Allowance - 2015		193,000	400,000	203,000
A0122M	Adhoc Relief Allowance 2016		1,043,000	1,331,000	1,510,000
A0122Y	Ad-hoc Relief Allowance 2017		1,374,000	1,628,000	1,857,000
A01233	Unattractive Area Allowance		<u>1,085,000</u>	<u>1,657,000</u>	<u>1,140,000</u>
001	Unattractive Area Allowance		1,085,000	1,657,000	1,140,000
A0123G	Ad-hoc Relief Allowance-2018		1,374,000	1,853,000	1,857,000
A0123P	Ad-hoc Relief Allowance 2019		1,319,000	1,748,000	1,592,000
A0124F	Adhoc Relief Allowance-2021			2,155,000	2,569,000
A0124H	Special Allowance-2021			1,500,000	2,327,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,975,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,076,000</b></u>	<u><b>2,196,000</b></u>	<u><b>1,985,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>45,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph		20,000	15,000	22,000
A03202	Telephone and Trunk Call		10,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>82,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4079 Divisional Forest Officer Upper Kohistan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>770,000</u></b>	<b><u>740,000</u></b>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	370,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,245,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,111,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			40,000	60,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			115,000	150,000	120,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			200,000	200,000	1,000
A03919 Payments to Other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			600,000	600,000	600,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>900,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>900,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	900,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4079 Divisional Forest Officer Upper Kohistan</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>675,000</u>	<u>675,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
001 Transport			160,000	160,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			100,000	100,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>115,000</u>	<u>115,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			115,000	115,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</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
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			100,000	100,000	100,000
<b>Divisional Forest Officer Upper Kohistan</b>			<b>30,258,000</b>	<b>44,165,000</b>	<b>51,905,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4080 Divisional Forest Officer Lower Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,709,000</u></b>	<b><u>35,433,000</u></b>	<b><u>46,339,000</u></b>
<b>A011 TOTAL PAY</b>	<b>59</b>	<b>88</b>	<b><u>13,343,000</u></b>	<b><u>18,980,000</u></b>	<b><u>18,035,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,454,000</u></b>	<b><u>1,948,000</u></b>	<b><u>3,628,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,454,000</u>	<u>1,948,000</u>	<u>3,628,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,346,000		1,414,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,439,000		1,511,000
A057 Assistant (BPS-16)	1	1	669,000		703,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>84</b>	<b><u>9,889,000</u></b>	<b><u>17,032,000</u></b>	<b><u>14,407,000</u></b>
A01151 Total Basic Pay Other Staff	55	84	<u>9,889,000</u>	<u>17,032,000</u>	<u>14,407,000</u>
D190 Deputy Ranger (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	1	1	296,000		311,000
F039 Forester (BPS-10)	6	11	1,123,000		1,910,000
F035 Forest Guard (BPS-08)	40	62	7,027,000		10,383,000
D112 Driver (BPS-06)	1	2	260,000		400,000
C057 Chowkidar (BPS-03)	6	6	1,071,000		1,125,000
N005 Naib Qasid (BPS-03)	1	1	112,000		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,366,000</u></b>	<b><u>16,453,000</u></b>	<b><u>28,304,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,166,000</u></b>	<b><u>16,451,000</u></b>	<b><u>27,899,000</u></b>
A01202 House Rent Allowance			1,564,000	1,891,000	3,397,000
A01203 Conveyance Allowance			1,757,000	1,456,000	3,585,000
A01207 Washing Allowance			9,000	32,000	358,000
A01208 Dress Allowance			9,000	32,000	358,000
A0120D Integrated Allowance			4,000	14,000	214,000
A0120X Adhoc Allowance - 2010				10,000	10,000
A01217 Medical Allowance			1,391,000	1,191,000	1,704,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
A0121T	Adhoc Relief Allowance 2013		433,000	283,000	455,000
A0122C	Adhoc Relief Allowance - 2015		254,000	163,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,341,000	1,583,000	1,811,000
A0122Y	Ad-hoc Relief Allowance 2017		1,869,000	1,660,000	2,365,000
A01233	Unattractive Area Allowance		<u>890,000</u>	<u>1,169,000</u>	<u>935,000</u>
001	Unattractive Area Allowance		890,000	1,169,000	935,000
A0123G	Ad-hoc Relief Allowance-2018		1,845,000	1,499,000	2,340,000
A0123P	Ad-hoc Relief Allowance 2019		1,800,000	1,770,000	2,091,000
A0124F	Adhoc Relief Allowance-2021			1,898,000	2,300,000
A0124H	Special Allowance-2021			1,700,000	2,504,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,705,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,966,000</b></u>	<u><b>2,321,000</b></u>	<u><b>1,808,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>61,000</b></u>	<u><b>201,000</b></u>	<u><b>202,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		60,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>520,000</b></u>	<u><b>670,000</b></u>	<u><b>540,000</b></u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4080 Divisional Forest Officer Lower Kohistan</b>					
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	320,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,345,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,011,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			90,000	120,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			125,000	150,000	130,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			400,000	400,000	1,000
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered			380,000	380,000	380,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>700,000</u></b>	<b><u>570,000</u></b>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4080 Divisional Forest Officer Lower Kohistan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001 Transport			180,000	180,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			70,000	100,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>220,000</u>	<u>350,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			120,000	200,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	100,000	100,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			50,000	50,000	50,000
<b>Divisional Forest Officer Lower Kohistan</b>			<b>31,315,000</b>	<b>39,955,000</b>	<b>52,217,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KT4368</b>	<b>Divisional Forest Officer Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,509,000</u></b>	<b><u>101,108,000</u></b>	<b><u>110,095,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>169</u></b>	<b><u>223</u></b>	<b><u>43,004,000</u></b>	<b><u>44,602,000</u></b>	<b><u>53,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>11</u></b>	<b><u>2,641,000</u></b>	<b><u>3,772,000</u></b>	<b><u>3,819,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>11</u>	<u>2,641,000</u>	<u>3,772,000</u>	<u>3,819,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	413,000		434,000
A513	Assistant Director (IT)	(BPS-17)		1			364,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	656,000		689,000
A057	Assistant	(BPS-16)	1	3	696,000		1,185,000
C082	Computer Operator	(BPS-16)		1			227,000
R005	Range Officer	(BPS-16)	2	2	876,000		920,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>162</u></b>	<b><u>212</u></b>	<b><u>40,363,000</u></b>	<b><u>40,830,000</u></b>	<b><u>49,289,000</u></b>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>212</u>	<u>40,363,000</u>	<u>40,830,000</u>	<u>49,289,000</u>
S035	Senior Clerk	(BPS-14)	1	1	628,000		660,000
D190	Deputy Ranger	(BPS-12)	4	5	1,347,000		1,575,000
J013	Junior Clerk	(BPS-11)	2	4	1,171,000		1,532,000
F039	Forester	(BPS-10)	23	31	9,334,000		10,968,000
F035	Forest Guard	(BPS-08)	112	148	22,252,000		28,281,000
D112	Driver	(BPS-06)	2	3	409,000		557,000
C057	Chowkidar	(BPS-03)	7	7	2,031,000		2,133,000
C065	Cleaner	(BPS-03)	1	1	394,000		414,000
C113	Chowkidar-Cum-Cook	(BPS-03)		2			231,000
M010	Mali	(BPS-03)	1	1	281,000		296,000
N005	Naib Qasid	(BPS-03)	8	8	2,258,000		2,371,000
S162	Sweeper	(BPS-03)	1	1	258,000		271,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,505,000</u></b>	<b><u>56,506,000</u></b>	<b><u>56,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,264,000</u></b>	<b><u>56,084,000</u></b>	<b><u>56,538,000</u></b>
A01202	House Rent Allowance		2,944,000	5,133,000	6,599,000
A01203	Conveyance Allowance		3,394,000	3,840,000	6,804,000
A01207	Washing Allowance		20,000	150,000	669,000
A01208	Dress Allowance		17,000	150,000	666,000
A0120D	Integrated Allowance				389,000
A01217	Medical Allowance		2,829,000	3,898,000	3,452,000
A0121T	Adhoc Relief Allowance 2013		857,000	735,000	900,000
A0122C	Adhoc Relief Allowance - 2015		669,000	617,000	703,000
A0122M	Adhoc Relief Allowance 2016		2,940,000	7,769,000	3,882,000
A0122Y	Ad-hoc Relief Allowance 2017		3,888,000	8,054,000	4,878,000
A0123G	Ad-hoc Relief Allowance-2018		3,888,000	8,381,000	4,878,000
A0123P	Ad-hoc Relief Allowance 2019		3,818,000	9,796,000	4,406,000
A0124F	Adhoc Relief Allowance-2021			4,461,000	5,256,000
A0124H	Special Allowance-2021			3,000,000	4,590,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,966,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>241,000</u></b>	<b><u>422,000</u></b>	<b><u>449,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>162,000</u>	<u>300,000</u>
001	Medical Charges		100,000	162,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>178,000</u>	<u>105,000</u>
001	Leave Salary		100,000	178,000	105,000
A012AE	Integrated allowance		41,000	82,000	44,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,931,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,417,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		90,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>701,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,102,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4368 Divisional Forest Officer Kohat</b>					
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			400,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03402 Rent for Office Building			250,000	250,000	275,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>550,000</u>	<u>600,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	370,000
<b>A039 TOTAL GENERAL</b>			<u>310,000</u>	<u>430,000</u>	<u>340,000</u>
A03901 Stationery			<u>50,000</u>	<u>87,000</u>	<u>60,000</u>
001 Stationery			50,000	87,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>123,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	123,000	50,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Others			130,000	130,000	130,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	6,000,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4368 Divisional Forest Officer Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>315,000</u>	<u>464,000</u>	<u>440,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>150,000</u>	<u>140,000</u>
A13001 Transport			<u>130,000</u>	<u>150,000</u>	<u>140,000</u>
001 Transport			130,000	150,000	140,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>49,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>49,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	49,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>	<u>240,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			30,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>10,000</u>	<u>40,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	40,000	50,000
<b>Divisional Forest Officer Kohat</b>			<b>74,355,000</b>	<b>110,683,000</b>	<b>116,452,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,499,000</u></b>	<b><u>70,283,000</u></b>	<b><u>88,460,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>119</b>	<b>190</b>	<b><u>27,300,000</u></b>	<b><u>41,275,000</u></b>	<b><u>38,563,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>2,545,000</u></b>	<b><u>2,434,000</u></b>	<b><u>2,901,000</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>2,545,000</u>	<u>2,434,000</u>	<u>2,901,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	650,000		683,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,115,000		1,171,000
A057	Assistant	(BPS-16)	1	1	392,000		412,000
C082	Computer Operator	(BPS-16)		1			227,000
F051	Forest Ranger	(BPS-16)	1	1	388,000		408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>183</b>	<b><u>24,755,000</u></b>	<b><u>38,841,000</u></b>	<b><u>35,662,000</u></b>
A01151	Total Basic Pay Other Staff		113	183	<u>24,755,000</u>	<u>38,841,000</u>	<u>35,662,000</u>
S035	Senior Clerk	(BPS-14)	2	2	934,000		981,000
D190	Deputy Ranger	(BPS-12)	2	3	975,000		1,184,000
J013	Junior Clerk	(BPS-11)	4	4	961,000		1,010,000
F039	Forester	(BPS-10)	13	25	2,292,000		4,158,000
F035	Forest Guard	(BPS-08)	66	121	12,480,000		20,615,000
D112	Driver	(BPS-06)	1	2	267,000		408,000
C024	Chainman	(BPS-03)	4	4	573,000		602,000
C057	Chowkidar	(BPS-03)	13	13	2,862,000		3,006,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
M010	Mali	(BPS-03)	1	1	850,000		893,000
N005	Naib Qasid	(BPS-03)	6	6	2,330,000		2,447,000
S162	Sweeper	(BPS-03)	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4288 Divisional Forest Officer Siran Mansehra</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,199,000</u></b>	<b><u>29,008,000</u></b>	<b><u>49,897,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,849,000</u></b>	<b><u>28,856,000</u></b>	<b><u>49,184,000</u></b>
A01202 House Rent Allowance			2,084,000	3,752,000	6,511,000
A01203 Conveyance Allowance			2,593,000	3,090,000	6,983,000
A01205 Dearness Allowance			26,000	85,000	28,000
A01207 Washing Allowance			30,000	85,000	884,000
A01208 Dress Allowance					852,000
A0120D Integrated Allowance				200,000	711,000
A01217 Medical Allowance			2,064,000	2,249,000	2,767,000
A0121T Adhoc Relief Allowance 2013			425,000	673,000	447,000
A0122C Adhoc Relief Allowance - 2015			296,000	356,000	311,000
A0122M Adhoc Relief Allowance 2016			1,900,000	2,241,000	2,984,000
A0122Y Ad-hoc Relief Allowance 2017			2,576,000	3,130,000	3,694,000
A0123G Ad-hoc Relief Allowance-2018			3,851,000	3,135,000	5,033,000
A0123P Ad-hoc Relief Allowance 2019			2,004,000	3,632,000	2,600,000
A0124F Adhoc Relief Allowance-2021				4,128,000	5,117,000
A0124H Special Allowance-2021				2,000,000	3,978,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					5,784,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>152,000</u></b>	<b><u>713,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>263,000</u>
001 Leave Salary			250,000	1,000	263,000
A012AE Integrated allowance				150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,812,000</u></b>	<b><u>2,222,000</u></b>	<b><u>1,911,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>75,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			20,000	25,000	22,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4288 Divisional Forest Officer Siran Mansehra</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>411,000</u></b>	<b><u>411,000</u></b>	<b><u>412,000</u></b>
A03301 Gas			150,000	150,000	150,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03402 Rent for Office Building			100,000	100,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			<u>280,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			280,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>550,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	550,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>651,000</u></b>	<b><u>736,000</u></b>	<b><u>567,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			90,000	150,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>35,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	35,000	50,000
A03917 Law Charges			150,000	150,000	1,000
A03919 Payments to Other for Service Rendered			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Payments to Others for Service Rendered			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4288 Divisional Forest Officer Siran Mansehra</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,200,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>460,000</u>	<u>560,000</u>	<u>560,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Transport			140,000	140,000	140,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			40,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>230,000</u>	<u>260,000</u>	<u>260,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			90,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4288 Divisional Forest Officer Siran Mansehra</b>					
A13302 Residential Buildings			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			130,000	150,000	150,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Other Buildings.			10,000	10,000	10,000
<b>Divisional Forest Officer Siran Mansehra</b>			<b>49,871,000</b>	<b>75,165,000</b>	<b>94,431,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TG4035 Divisional Forest Officer Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,330,000</u></b>	<b><u>17,696,000</u></b>	<b><u>27,797,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>61</b>	<b><u>8,452,000</u></b>	<b><u>7,488,000</u></b>	<b><u>11,631,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,489,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,566,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,489,000</u>	<u>1,320,000</u>	<u>1,566,000</u>
S323 Sub Divisional Forest Officer (BPS-17)	1	1	384,000		404,000
A057 Assistant (BPS-16)	1	1	404,000		425,000
C082 Computer Operator (BPS-16)	1	1	276,000		290,000
R005 Range Officer (BPS-16)	1	1	425,000		447,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>57</b>	<b><u>6,963,000</u></b>	<b><u>6,168,000</u></b>	<b><u>10,065,000</u></b>
A01151 Total Basic Pay Other Staff	37	57	<u>6,963,000</u>	<u>6,168,000</u>	<u>10,065,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
D190 Deputy Ranger (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	4	5	1,035,000		1,238,000
F039 Forester (BPS-10)	5	7	1,138,000		1,487,000
F035 Forest Guard (BPS-08)	19	29	3,283,000		4,814,000
D112 Driver (BPS-06)	2	4	339,000		611,000
M168 Motor Boat Operator (BPS-06)	2	2	339,000		356,000
M208 Motor Boat Helper (BPS-04)	1	1	224,000		236,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)	3	4	433,000		570,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,878,000</u></b>	<b><u>10,208,000</u></b>	<b><u>16,166,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,678,000</u></b>	<b><u>10,007,000</u></b>	<b><u>15,761,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>				
A01202	House Rent Allowance		671,000	1,075,000	1,912,000
A01203	Conveyance Allowance		762,000	769,000	2,001,000
A01207	Washing Allowance		7,000	50,000	248,000
A01208	Dress Allowance		3,000	50,000	244,000
A0120D	Integrated Allowance		23,000	45,000	169,000
A01217	Medical Allowance		583,000	562,000	780,000
A0121T	Adhoc Relief Allowance 2013		117,000	411,000	123,000
A01226	Computer Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		82,000	202,000	87,000
A0122M	Adhoc Relief Allowance 2016		523,000	636,000	825,000
A0122Y	Ad-hoc Relief Allowance 2017		714,000	734,000	1,025,000
A01233	Unattractive Area Allowance		<u>399,000</u>	<u>384,000</u>	<u>419,000</u>
001	Unattractive Area Allowance		399,000	384,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		1,394,000	1,816,000	1,739,000
A0123P	Ad-hoc Relief Allowance 2019		1,400,000	1,662,000	1,608,000
A0124F	Adhoc Relief Allowance-2021			749,000	1,024,000
A0124H	Special Allowance-2021			750,000	1,300,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,745,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>201,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,302,000</b></u>	<u><b>1,362,000</b></u>	<u><b>1,333,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TG4035 Divisional Forest Officer Tor Ghar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A03402 Rent for Office Building			150,000	150,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>590,000</u></b>	<b><u>650,000</u></b>	<b><u>600,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	350,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>481,000</u></b>	<b><u>481,000</u></b>	<b><u>487,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			50,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			80,000	100,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TG4035 Divisional Forest Officer Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>220,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			160,000	160,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	50,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Office Buildings			10,000	10,000	100,000
<b>Divisional Forest Officer Tor Ghar</b>			<b>18,942,000</b>	<b>21,378,000</b>	<b>32,930,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4289 Divisional Forest Officer A.T. Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,333,000</u></b>	<b><u>70,700,000</u></b>	<b><u>64,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>129</b>	<b><u>19,495,000</u></b>	<b><u>30,732,000</u></b>	<b><u>27,507,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,795,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,887,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,795,000</u>	<u>1,539,000</u>	<u>1,887,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	402,000		423,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	858,000		901,000
A057 Assistant (BPS-16)	1	1	262,000		276,000
R005 Range Officer (BPS-16)	1	1	273,000		287,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>72</b>	<b>123</b>	<b><u>17,700,000</u></b>	<b><u>29,193,000</u></b>	<b><u>25,620,000</u></b>
A01151 Total Basic Pay Other Staff	72	123	<u>17,700,000</u>	<u>29,193,000</u>	<u>25,620,000</u>
S035 Senior Clerk (BPS-14)	1	1	407,000		428,000
D190 Deputy Ranger (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	3	3	1,262,000		1,326,000
F039 Forester (BPS-10)	13	21	4,099,000		5,471,000
F035 Forest Guard (BPS-08)	42	82	8,553,000		14,443,000
D112 Driver (BPS-06)	2	3	630,000		789,000
C057 Chowkidar (BPS-03)	6	6	1,363,000		1,432,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)	5	5	1,386,000		1,456,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,838,000</u></b>	<b><u>39,968,000</u></b>	<b><u>36,494,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,638,000</u></b>	<b><u>39,568,000</u></b>	<b><u>36,089,000</u></b>
A01202 House Rent Allowance			1,439,000	4,007,000	4,577,000
A01203 Conveyance Allowance			1,558,000	4,333,000	4,696,000
A01207 Washing Allowance			15,000	150,000	628,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>				
A01208	Dress Allowance		7,000	150,000	620,000
A0120D	Integrated Allowance		25,000	49,000	394,000
A0120X	Adhoc Allowance - 2010			150,000	150,000
A01217	Medical Allowance		1,356,000	3,306,000	1,850,000
A0121A	Ad - hoc Allowance - 2011			150,000	150,000
A0121T	Adhoc Relief Allowance 2013		288,000	642,000	303,000
A0121Z	Adhoc Relief Allowance-2014			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015		197,000	442,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,261,000	2,975,000	2,028,000
A0122Y	Ad-hoc Relief Allowance 2017		1,745,000	7,387,000	2,536,000
A01233	Unattractive Area Allowance		<u>259,000</u>	<u>758,000</u>	<u>272,000</u>
001	Unattractive Area Allowance		259,000	758,000	272,000
A0123G	Ad-hoc Relief Allowance-2018		1,801,000	4,484,000	2,595,000
A0123P	Ad-hoc Relief Allowance 2019		1,687,000	4,261,000	2,124,000
A0124F	Adhoc Relief Allowance-2021			3,074,000	3,777,000
A0124H	Special Allowance-2021			3,000,000	4,406,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,401,000</u></b>	<b><u>1,891,000</u></b>	<b><u>1,517,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>361,000</u></b>	<b><u>401,000</u></b>	<b><u>402,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03303	Electricity		<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		260,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4289 Divisional Forest Officer A.T. Mansehra</b>					
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03402 Rent for Office Building			50,000	50,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>560,000</u></b>	<b><u>860,000</u></b>	<b><u>610,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>490,000</u></b>	<b><u>360,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			30,000	100,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			30,000	100,000	70,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4289 Divisional Forest Officer A.T. Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>370,000</u>	<u>360,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>160,000</u>	<u>130,000</u>
A13001 Transport			<u>110,000</u>	<u>160,000</u>	<u>130,000</u>
001 Transport			110,000	160,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	30,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	30,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>90,000</u>	<u>150,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Office Buildings			10,000	50,000	100,000
A13302 Residential Buildings			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	100,000	100,000
<b>Divisional Forest Officer A.T. Mansehra</b>			<b>35,654,000</b>	<b>75,661,000</b>	<b>69,378,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,838,000</u></b>	<b><u>96,146,000</u></b>	<b><u>103,562,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>192</b>	<b>218</b>	<b><u>45,404,000</u></b>	<b><u>56,871,000</u></b>	<b><u>51,256,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>1,931,000</u></b>	<b><u>4,188,000</u></b>	<b><u>2,030,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>1,931,000</u>	<u>4,188,000</u>	<u>2,030,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	392,000		412,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	911,000		957,000
A057	Assistant	(BPS-16)	1	1	257,000		270,000
C082	Computer Operator	(BPS-16)	1	1	124,000		131,000
R005	Range Officer	(BPS-16)	1	1	247,000		260,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>185</b>	<b>211</b>	<b><u>43,473,000</u></b>	<b><u>52,683,000</u></b>	<b><u>49,226,000</u></b>
A01151	Total Basic Pay Other Staff		185	211	<u>43,473,000</u>	<u>52,683,000</u>	<u>49,226,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,074,000		2,178,000
D190	Deputy Ranger	(BPS-12)	2	3	569,000		758,000
J013	Junior Clerk	(BPS-11)	4	5	2,533,000		2,811,000
F039	Forester	(BPS-10)	22	26	6,272,000		7,170,000
F035	Forest Guard	(BPS-08)	114	131	17,373,000		20,564,000
D112	Driver	(BPS-06)	3	4	1,057,000		1,237,000
C025	Chainpuller	(BPS-03)	4	4	1,055,000		1,108,000
C057	Chowkidar	(BPS-03)	20	20	4,151,000		4,359,000
C095	Cook	(BPS-03)	1	1	249,000		262,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
D010	Dak Runner	(BPS-03)	1	1	249,000		262,000
M010	Mali	(BPS-03)	3	3	4,156,000		4,364,000
N005	Naib Qasid	(BPS-03)	7	8	2,688,000		2,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>						
S162	Sweeper	(BPS-03)	2	2	1,047,000		1,100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>26,434,000</b>	<b>39,275,000</b>	<b>52,306,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,234,000</b>	<b>39,273,000</b>	<b>51,901,000</b>
A01202	House Rent Allowance				3,122,000	4,620,000	4,840,000
A01203	Conveyance Allowance				3,831,000	4,432,000	5,583,000
A01207	Washing Allowance				53,000	130,000	368,000
A01208	Dress Allowance				53,000	130,000	368,000
A0120D	Integrated Allowance				41,000	151,000	231,000
A01217	Medical Allowance				2,921,000	3,128,000	3,285,000
A0121T	Adhoc Relief Allowance 2013				828,000	824,000	870,000
A01226	Computer Allowance				14,000	11,000	15,000
A0122C	Adhoc Relief Allowance - 2015				564,000	561,000	593,000
A0122M	Adhoc Relief Allowance 2016				2,945,000	3,048,000	3,450,000
A0122Y	Ad-hoc Relief Allowance 2017				3,969,000	4,181,000	4,525,000
A0123G	Ad-hoc Relief Allowance-2018				3,985,000	4,464,000	4,542,000
A0123P	Ad-hoc Relief Allowance 2019				3,908,000	3,805,000	4,283,000
A0124F	Adhoc Relief Allowance-2021					5,688,000	6,045,000
A0124H	Special Allowance-2021					4,000,000	4,715,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						7,688,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>2,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	1,000	300,000
001	Medical Charges				100,000	1,000	300,000
A01278	Leave Salary				100,000	1,000	105,000
001	Leave Salary				100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,906,000</b>	<b>2,406,000</b>	<b>2,411,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>50,000</b>	<b>80,000</b>	<b>80,000</b>
A03201	Postage and Telegraph				30,000	30,000	30,000
A03202	Telephone and Trunk Call				20,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4290 Divisional Forest Officer Kaghan Gari Habibullah</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>601,000</u></b>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Electricity			500,000	500,000	600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03402 Rent for Office Building			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	300,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	500,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>1,015,000</u></b>	<b><u>920,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			60,000	100,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			10,000	50,000	40,000
A03905 Newspapers Periodicals and Books				5,000	10,000
A03906 Uniforms and Protective Clothing			35,000	150,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered			380,000	380,000	380,000
A03970 Others			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Others			280,000	280,000	280,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4290 Divisional Forest Officer Kaghan Gari Habibullah</b>					
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>655,000</u></b>	<b><u>690,000</u></b>	<b><u>670,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Transport			120,000	120,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			160,000	160,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>450,000</u></b>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Office Buildings			130,000	130,000	150,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Residential Buildings			200,000	200,000	150,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4290 Divisional Forest Officer Kaghan Gari Habibullah</b>					
001 Other Buildings.			30,000	30,000	150,000
<b>Divisional Forest Officer Kaghan Gari Habibullah</b>			<b>78,599,000</b>	<b>102,843,000</b>	<b>110,143,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4291 DFO-V W/P Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,083,000</u></b>	<b><u>5,865,000</u></b>	<b><u>16,640,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>28</b>	<b><u>5,784,000</u></b>	<b><u>3,354,000</u></b>	<b><u>7,281,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,038,000</u></b>	<b><u>343,000</u></b>	<b><u>1,320,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>1,038,000</u>	<u>343,000</u>	<u>1,320,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	265,000		279,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	224,000		236,000
R005 Range Officer (BPS-16)	2	3	425,000		674,000
S061 Senior Scale Stenographer (BPS-16)	1	1	124,000		131,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>22</b>	<b><u>4,746,000</u></b>	<b><u>3,011,000</u></b>	<b><u>5,961,000</u></b>
A01151 Total Basic Pay Other Staff	15	22	<u>4,746,000</u>	<u>3,011,000</u>	<u>5,961,000</u>
S035 Senior Clerk (BPS-14)	1	1	556,000		584,000
F039 Forester (BPS-10)	6	8	1,388,000		1,750,000
F035 Forest Guard (BPS-08)	3	8	1,338,000		2,088,000
D112 Driver (BPS-06)	1	1	293,000		308,000
C057 Chowkidar (BPS-03)	2	2	548,000		576,000
N005 Naib Qasid (BPS-03)	2	2	623,000		655,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,299,000</u></b>	<b><u>2,511,000</u></b>	<b><u>9,359,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,088,000</u></b>	<b><u>2,483,000</u></b>	<b><u>8,942,000</u></b>
A01202 House Rent Allowance			379,000	200,000	932,000
A01203 Conveyance Allowance			517,000	189,000	1,023,000
A01204 Sumptuary Allowance				150,000	150,000
A01207 Washing Allowance			7,000	150,000	104,000
A01208 Dress Allowance			4,000	150,000	101,000
A0120D Integrated Allowance				150,000	208,000
A01217 Medical Allowance			301,000	102,000	390,000
A0121T Adhoc Relief Allowance 2013			102,000	32,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4291</b>	<b>DFO-V W/P Mansehra</b>				
A0122C	Adhoc Relief Allowance - 2015		102,000	23,000	108,000
A0122M	Adhoc Relief Allowance 2016		371,000	120,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017		545,000	166,000	693,000
A0123G	Ad-hoc Relief Allowance-2018		860,000	166,000	1,023,000
A0123P	Ad-hoc Relief Allowance 2019		900,000	149,000	1,005,000
A0124F	Adhoc Relief Allowance-2021			336,000	456,000
A0124H	Special Allowance-2021			300,000	540,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,091,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>	<b><u>28,000</u></b>	<b><u>417,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A012AE	Integrated allowance		11,000	26,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>741,000</u></b>	<b><u>1,211,000</u></b>	<b><u>907,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>111,000</u></b>	<b><u>151,000</u></b>	<b><u>152,000</u></b>
A03301	Gas		60,000	100,000	100,000
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	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>380,000</u></b>	<b><u>750,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	450,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4291 DFO-V W/P Mansehra</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	300,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>220,000</u>	<u>250,000</u>	<u>240,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			115,000	115,000	110,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others			60,000	90,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>65,000</u>	<u>175,000</u>	<u>225,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4291 DFO-V W/P Mansehra</b>					
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>130,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			10,000	80,000	100,000
A13302 Residential Buildings			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			10,000	50,000	50,000
<b>DFO-V W/P Mansehra</b>			<b>13,589,000</b>	<b>7,253,000</b>	<b>21,272,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4218 Divisional Forest Officer Batkhela Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,112,000</u></b>	<b><u>36,625,000</u></b>	<b><u>48,550,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>95</b>	<b><u>16,324,000</u></b>	<b><u>16,540,000</u></b>	<b><u>22,068,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<b><u>2,448,000</u></b>	<b><u>1,721,000</u></b>	<b><u>2,799,000</u></b>
A01101 Total Basic Pay Of Officer	2	3	<u>2,448,000</u>	<u>1,721,000</u>	<u>2,799,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,327,000		1,394,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)	1	1	1,121,000		1,178,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>92</b>	<b><u>13,876,000</u></b>	<b><u>14,819,000</u></b>	<b><u>19,269,000</u></b>
A01151 Total Basic Pay Other Staff	58	92	<u>13,876,000</u>	<u>14,819,000</u>	<u>19,269,000</u>
H012 Head Clerk (BPS-14)	1	1	477,000		501,000
S035 Senior Clerk (BPS-14)	1	1	1,530,000		1,607,000
D190 Deputy Ranger (BPS-12)	2	3	623,000		815,000
J013 Junior Clerk (BPS-11)	3	3	702,000		738,000
F039 Forester (BPS-10)	11	17	161,000		1,046,000
F035 Forest Guard (BPS-08)	28	53	5,899,000		9,608,000
D112 Driver (BPS-06)	4	5	1,517,000		1,720,000
B013 Bearer (BPS-03)	1	1	302,000		318,000
C057 Chowkidar (BPS-03)	1	1	302,000		318,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)	5	5	1,901,000		1,997,000
S162 Sweeper (BPS-03)	1	1	462,000		486,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,788,000</u></b>	<b><u>20,085,000</u></b>	<b><u>26,482,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,588,000</u></b>	<b><u>19,487,000</u></b>	<b><u>26,077,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4218 Divisional Forest Officer Batkhela Malakand</b>					
A01202 House Rent Allowance			966,000	1,788,000	3,167,000
A01203 Conveyance Allowance			1,687,000	1,998,000	3,872,000
A01207 Washing Allowance				150,000	570,000
A01208 Dress Allowance				150,000	570,000
A0120D Integrated Allowance			19,000	54,000	272,000
A01217 Medical Allowance			921,000	1,053,000	1,266,000
A0121T Adhoc Relief Allowance 2013			307,000	367,000	323,000
A0122C Adhoc Relief Allowance - 2015			217,000	367,000	228,000
A0122M Adhoc Relief Allowance 2016			868,000	1,329,000	1,404,000
A0122Y Ad-hoc Relief Allowance 2017			1,570,000	3,850,000	2,141,000
A0123G Ad-hoc Relief Allowance-2018			1,469,000	1,923,000	2,035,000
A0123P Ad-hoc Relief Allowance 2019			1,564,000	3,304,000	1,889,000
A0124F Adhoc Relief Allowance-2021				1,654,000	2,146,000
A0124H Special Allowance-2021				1,400,000	2,384,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					3,310,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>598,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>398,000</u>	<u>105,000</u>
001 Leave Salary			100,000	398,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,731,000</u></b>	<b><u>1,981,000</u></b>	<b><u>1,815,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>352,000</u></b>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4218 Divisional Forest Officer Batkhela Malakand</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03402 Rent for Office Building			100,000	100,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>510,000</u>	<u>650,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	350,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>690,000</u>	<u>800,000</u>	<u>751,000</u>
A03901 Stationery			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			130,000	200,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			90,000	90,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	50,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4218 Divisional Forest Officer Batkhela Malakand</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>360,000</u></b>	<b><u>420,000</u></b>	<b><u>415,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,000</u></b>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001 Transport			110,000	110,000	115,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	100,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	60,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Office Buildings			130,000	130,000	100,000
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Residential Buildings			10,000	10,000	50,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	10,000	50,000
<b>Divisional Forest Officer Batkhela Malakand</b>			<b>30,303,000</b>	<b>40,527,000</b>	<b>54,280,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4236 Divisional Forest Officer Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,819,000</u></b>	<b><u>77,291,000</u></b>	<b><u>81,887,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>138</u></b>	<b><u>172</u></b>	<b><u>33,108,000</u></b>	<b><u>46,211,000</u></b>	<b><u>39,998,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>7</u></b>	<b><u>2,567,000</u></b>	<b><u>2,566,000</u></b>	<b><u>3,408,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>2,567,000</u>	<u>2,566,000</u>	<u>3,408,000</u>
C087 Conservator Of Forests (BPS-19)		1			711,000
D099 Divisional Forest Officer (BPS-18)	1	1	712,000		748,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,044,000		1,097,000
R005 Range Officer (BPS-16)	2	2	811,000		852,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>132</u></b>	<b><u>165</u></b>	<b><u>30,541,000</u></b>	<b><u>43,645,000</u></b>	<b><u>36,590,000</u></b>
A01151 Total Basic Pay Other Staff	<u>132</u>	<u>165</u>	<u>30,541,000</u>	<u>43,645,000</u>	<u>36,590,000</u>
H012 Head Clerk (BPS-15)	1	1	284,000		299,000
S035 Senior Clerk (BPS-14)	1	1	465,000		489,000
D190 Deputy Ranger (BPS-12)	4	4	581,000		611,000
J013 Junior Clerk (BPS-11)	2	2	665,000		699,000
F039 Forester (BPS-10)	17	22	4,930,000		5,907,000
F035 Forest Guard (BPS-08)	85	110	18,963,000		23,326,000
D112 Driver (BPS-06)	3	5	503,000		784,000
B013 Bearer (BPS-03)	1	1	109,000		115,000
C057 Chowkidar (BPS-03)	9	9	1,938,000		2,035,000
C065 Cleaner (BPS-03)	1	1	102,000		108,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	7	7	1,833,000		1,925,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,711,000</u></b>	<b><u>31,080,000</u></b>	<b><u>41,889,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4236 Divisional Forest Officer Mardan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,511,000</u></b>	<b><u>30,830,000</u></b>	<b><u>41,484,000</u></b>
A01202 House Rent Allowance			1,949,000	2,433,000	4,207,000
A01203 Conveyance Allowance			2,346,000	3,359,000	4,504,000
A01207 Washing Allowance					408,000
A01208 Dress Allowance					408,000
A0120D Integrated Allowance			23,000	65,000	270,000
A01217 Medical Allowance			1,755,000	2,498,000	2,160,000
A0121T Adhoc Relief Allowance 2013			576,000	597,000	605,000
A0122C Adhoc Relief Allowance - 2015			435,000	449,000	457,000
A0122M Adhoc Relief Allowance 2016			2,027,000	2,549,000	2,651,000
A0122Y Ad-hoc Relief Allowance 2017			2,769,000	3,512,000	3,430,000
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>123,000</u>	<u>124,000</u>
001 Unattractive Area Allowance			118,000	123,000	124,000
A0123G Ad-hoc Relief Allowance-2018			2,769,000	3,510,000	3,430,000
A0123P Ad-hoc Relief Allowance 2019			2,713,000	3,997,000	3,110,000
A0124F Adhoc Relief Allowance-2021				4,621,000	5,143,000
A0124H Special Allowance-2021				3,000,000	4,045,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					5,999,000
A01270 Other			<u>31,000</u>	<u>17,000</u>	<u>33,000</u>
001 Others			31,000	17,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>300,000</u>
001 Medical Charges			100,000		300,000
A01278 Leave Salary			<u>100,000</u>	<u>250,000</u>	<u>105,000</u>
001 Leave Salary			100,000	250,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,021,000</u></b>	<b><u>2,021,000</u></b>	<b><u>2,093,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4236 Divisional Forest Officer Mardan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>272,000</u></b>
A03301 Gas			130,000	130,000	130,000
A03302 Water			40,000	40,000	40,000
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	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>480,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	260,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,280,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Printing and publication			60,000	60,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			180,000	180,000	190,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03919 Payments to Other for Service Rendered			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001 Payments to Others for Service Rendered			480,000	480,000	480,000
A03970 Others			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 Others			390,000	390,000	390,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4236 Divisional Forest Officer Mardan</b>					
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>440,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>130,000</u></b>
A13001 Transport			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Transport			125,000	125,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Office Buildings			130,000	130,000	100,000
A13302 Residential Buildings			<u>135,000</u>	<u>135,000</u>	<u>100,000</u>
001 Residential Buildings			135,000	135,000	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					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
Divisional Forest Officer Mardan			57,540,000	84,012,000	87,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4878 Environment Department Provincial Secretariat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,080,000</u></b>	<b><u>70,960,000</u></b>	<b><u>68,848,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>67</u></b>	<b><u>67</u></b>	<b><u>21,624,000</u></b>	<b><u>21,612,000</u></b>	<b><u>22,718,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>15,181,000</u></b>	<b><u>15,718,000</u></b>	<b><u>15,948,000</u></b>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>15,063,000</u>	<u>15,475,000</u>	<u>15,823,000</u>
S014 Secretary (BPS-20)	1	1	1,285,000		1,350,000
S247 Special Secretary (BPS-20)	1	1	1,164,000		1,223,000
A018 Additional Secretary (BPS-19)	1	1	1,023,000		1,075,000
D052 Deputy Secretary (BPS-18)	2	2	1,721,000		1,808,000
D158 Deputy Director (Planning) (BPS-18)	1	1	586,000		616,000
P038 Planning Officer (BPS-17)	1	1	556,000		584,000
P075 Private Secretary (BPS-17)	2	2	927,000		974,000
S022 Section Officer (BPS-17)	5	5	2,917,000		3,063,000
S166 Superintendent (BPS-17)	3	3	1,729,000		1,816,000
A057 Assistant (BPS-16)	6	6	1,957,000		2,055,000
C082 Computer Operator (BPS-16)	2	2	591,000		621,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	380,000		399,000
A01102 Personal pay			38,000	145,000	40,000
A01103 Special Pay			63,000	39,000	67,000
A01105 Qualification Pay			17,000	59,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>6,443,000</u></b>	<b><u>5,894,000</u></b>	<b><u>6,770,000</u></b>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>6,439,000</u>	<u>5,883,000</u>	<u>6,765,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,337,000		1,404,000
S035 Senior Clerk (BPS-14)	2	2	464,000		488,000
J013 Junior Clerk (BPS-11)	7	7	1,138,000		1,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>						
D112	Driver	(BPS-06)	6	6	830,000		872,000
D006	Daftari	(BPS-04)	2	2	210,000		221,000
C057	Chowkidar	(BPS-03)	3	3	407,000		428,000
N005	Naib Qasid	(BPS-03)	12	12	1,808,000		1,899,000
S162	Sweeper	(BPS-03)	2	2	245,000		258,000
A01152	Personal pay				4,000	11,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,456,000</u></b>	<b><u>49,348,000</u></b>	<b><u>46,130,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,351,000</u></b>	<b><u>44,706,000</u></b>	<b><u>42,968,000</u></b>
A01201	Senior Post Allowance				12,000	33,000	13,000
A01202	House Rent Allowance				2,262,000	3,367,000	2,376,000
A01203	Conveyance Allowance				2,064,000	1,861,000	2,168,000
A01207	Washing Allowance				16,000	314,000	17,000
A01208	Dress Allowance				10,000	312,000	11,000
A0120D	Integrated Allowance				86,000	179,000	91,000
A0120E	Housing Subsidy Allowance				755,000	897,000	793,000
A0120N	Special allowances @ 30% of basic pay for Secretar				240,000		252,000
A01216	Qualification Allowance				9,000	50,000	10,000
A01217	Medical Allowance				1,274,000	1,166,000	1,338,000
A0121M	Adhoc Relief Allowance - 2012					100,000	100,000
A0121T	Adhoc Relief Allowance 2013				369,000	380,000	388,000
A0121Z	Adhoc Relief Allowance-2014					10,000	10,000
A01224	Entertainment Allowance				14,000	23,000	15,000
A01226	Computer Allowance				19,000	32,000	20,000
A01228	Orderly Allowance				130,000	364,000	137,000
A0122C	Adhoc Relief Allowance - 2015				249,000	253,000	262,000
A0122M	Adhoc Releif Allowance 2016				1,583,000	1,453,000	1,663,000
A0122Y	Ad-hoc Relief Allowance 2017				2,161,000	2,151,000	2,270,000
A01235	Secretariat allowance				10,000		11,000
A01238	Charge allowance				90,000		95,000
A01239	Special allowance					900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,021,000	11,514,000	7,373,000
A0123G	Ad-hoc Relief Allowance-2018		2,161,000	2,152,000	2,270,000
A0123P	Ad-hoc Relief Allowance 2019		1,242,000	1,170,000	1,305,000
A0123U	Planning Performance Allowance		1,275,000	1,340,000	1,339,000
A0123V	Secretariat Performance Allowance		8,671,000	8,912,000	9,105,000
A01241	Utility allowance for electricity		495,000	520,000	520,000
A0124F	Adhoc Relief Allowance-2021			4,288,000	4,288,000
A0124H	Special Allowance-2021			700,000	700,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,387,000
A01250	Incentive Allowance		<u>102,000</u>	<u>132,000</u>	<u>108,000</u>
001	Incentive Allowance		102,000	132,000	108,000
A01270	Other		<u>31,000</u>	<u>33,000</u>	<u>33,000</u>
001	Others		31,000	33,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,105,000</u></b>	<b><u>4,642,000</u></b>	<b><u>3,162,000</u></b>
A01271	Overtime Allowance		104,000	142,000	110,000
A01273	Honoraria		<u>1,000</u>		<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>1,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Medical Charges		1,000,000	2,500,000	2,000,000
A01278	Leave Salary		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	2,000,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,976,000</u></b>	<b><u>8,493,000</u></b>	<b><u>7,523,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>978,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,109,000</u></b>
A03201	Postage and Telegraph		70,000	150,000	100,000
A03202	Telephone and Trunk Call		900,000	1,000,000	1,000,000
A03205	Courier and pilot service		8,000	8,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,201,000</u></b>	<b><u>1,801,000</u></b>	<b><u>1,801,000</u></b>
A03301	Gas		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A03305	POL fore Generator			450,000	450,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>18,000</b></u>	
A03603	Registration			18,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,590,000</b></u>	<u><b>3,265,000</b></u>	<u><b>3,131,000</b></u>
A03801	Training - domestic		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003	Others		10,000	10,000	1,000
A03805	Travelling Allowance		<u>550,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		550,000	700,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,500,000	2,500,000
A03808	Conveyance Charges		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	55,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,207,000</b></u>	<u><b>2,251,000</b></u>	<u><b>1,482,000</b></u>
A03901	Stationery		<u>377,000</u>	<u>700,000</u>	<u>450,000</u>
001	Stationery		377,000	700,000	450,000
A03902	Printing and Publication		<u>110,000</u>	<u>210,000</u>	<u>150,000</u>
001	Printing and publication		110,000	210,000	150,000
A03905	Newspapers Periodicals and Books		100,000	150,000	150,000
A03906	Uniforms and Protective Clothing		20,000	40,000	30,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03917	Law Charges		10,000	10,000	1,000
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		30,000	1,000	1,000
A03970	Others		<u>550,000</u>	<u>1,130,000</u>	<u>650,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
001	Others		550,000	1,130,000	650,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,100,000</u></b>	<b><u>1,001,000</u></b>	<b><u>6,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,100,000</u></b>	<b><u>1,001,000</u></b>	<b><u>6,000,000</u></b>
A04106	Reimbursement of medical charges to pensioners		100,000	1,000	3,000,000
A04114	Superannuation Encashment of L.P.R		2,000,000	1,000,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
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
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>350,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>350,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainments & Gifts		<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001	Entertainment & Gifts		350,000	500,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>2,116,000</u></b>	<b><u>4,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>1,666,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,651,000</u>	<u>1,000</u>
001	Hardware		1,000	1,651,000	1,000
A09202	Software		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Software		1,000	15,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
A09601	Plant and Machinery		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	300,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>150,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	150,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>885,000</u></b>	<b><u>1,405,000</u></b>	<b><u>1,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>650,000</u></b>
A13001	Transport		<u>600,000</u>	<u>900,000</u>	<u>650,000</u>
001	Transport		600,000	900,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>230,000</u></b>	<b><u>400,000</u></b>	<b><u>250,000</u></b>
A13101	Machinery and Equipment		<u>230,000</u>	<u>400,000</u>	<u>250,000</u>
001	Machinery and Equipment		230,000	400,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>55,000</u></b>	<b><u>105,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		55,000	105,000	100,000
<b>Environment Department Provincial Secretariat</b>			<b>65,995,000</b>	<b>84,476,000</b>	<b>86,775,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4779 Integrated specialized Units Human Resource Development</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,007,000</u></b>	<b><u>31,778,000</u></b>	<b><u>33,774,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>70</b>	<b><u>11,974,000</u></b>	<b><u>14,455,000</u></b>	<b><u>15,443,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>35</b>	<b><u>7,440,000</u></b>	<b><u>10,046,000</u></b>	<b><u>9,594,000</u></b>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>35</u>	<u>7,440,000</u>	<u>10,046,000</u>	<u>9,594,000</u>
D063 Director (BPS-19)	1	1	565,000		594,000
D028 Deputy Director (BPS-18)	2	3	162,000		631,000
A079 Assistant Director (BPS-17)	4	6	1,119,000		1,904,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
I018 Instructor (BPS-17)	8	8	2,457,000		2,580,000
A057 Assistant (BPS-16)	1	2	378,000		624,000
C082 Computer Operator (BPS-16)	4	4	1,139,000		1,196,000
J015 Junior Instructor (BPS-16)	10	10	1,620,000		1,701,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>35</b>	<b><u>4,534,000</u></b>	<b><u>4,409,000</u></b>	<b><u>5,849,000</u></b>
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>35</u>	<u>4,534,000</u>	<u>4,409,000</u>	<u>5,849,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
M155 Media Technician (BPS-12)	1	1	347,000		365,000
A004 Accounts Assistant (BPS-11)	1	1	318,000		334,000
J013 Junior Clerk (BPS-11)	4	6	476,000		802,000
D112 Driver (BPS-06)	9	11	956,000		1,259,000
C057 Chowkidar (BPS-03)	4	4	1,103,000		1,159,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
M010 Mali (BPS-03)	1	1	313,000		329,000
N005 Naib Qasid (BPS-03)	6	8	874,000		1,149,000
S162 Sweeper (BPS-03)	1	1	147,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4779 Integrated specialized Units Human Resource Development</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,033,000</u></b>	<b><u>17,323,000</u></b>	<b><u>18,331,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,933,000</u></b>	<b><u>17,123,000</u></b>	<b><u>18,031,000</u></b>
A01202 House Rent Allowance			1,093,000	2,624,000	2,356,000
A01203 Conveyance Allowance			1,116,000	3,970,000	1,952,000
A01207 Washing Allowance			23,000	56,000	181,000
A01208 Dress Allowance			12,000	29,000	169,000
A0120D Integrated Allowance			34,000	52,000	130,000
A01217 Medical Allowance			765,000	1,195,000	979,000
A0121T Adhoc Relief Allowance 2013			224,000	267,000	236,000
A01224 Entertainment Allowance			7,000	3,000	8,000
A01226 Computer Allowance			36,000	59,000	38,000
A0122C Adhoc Relief Allowance - 2015			155,000	195,000	163,000
A0122M Adhoc Relief Allowance 2016			918,000	1,229,000	1,251,000
A0122Y Ad-hoc Relief Allowance 2017			1,276,000	1,779,000	1,627,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>39,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			26,000	39,000	28,000
A0123G Ad-hoc Relief Allowance-2018			1,276,000	1,793,000	1,627,000
A0123P Ad-hoc Relief Allowance 2019			972,000	1,287,000	1,164,000
A0124F Adhoc Relief Allowance-2021				1,446,000	1,733,000
A0124H Special Allowance-2021				1,000,000	1,573,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,316,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,052,000</u></b>	<b><u>3,428,000</u></b>	<b><u>2,769,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>184,000</u></b>	<b><u>185,000</u></b>
A03201 Postage and Telegraph			15,000	11,000	15,000
A03202 Telephone and Trunk Call			200,000	173,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4779 Integrated specialized Units Human Resource Development</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>792,000</u></b>	<b><u>793,000</u></b>
A03301 Gas			200,000	221,000	221,000
A03303 Electricity			<u>70,000</u>	<u>570,000</u>	<u>570,000</u>
001 Electricity			70,000	570,000	570,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,220,000</u></b>	<b><u>1,810,000</u></b>	<b><u>1,310,000</u></b>
A03801 Training - domestic			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
003 Others			10,000	100,000	100,000
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>346,000</u></b>	<b><u>642,000</u></b>	<b><u>481,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>67,000</u>	<u>70,000</u>
001 Stationery			60,000	67,000	70,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Printing and publication			80,000	80,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	200,000	100,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 Others			150,000	200,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4779 Integrated specialized Units Human Resource Development</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>225,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>225,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	225,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>657,000</u>	<u>865,000</u>	<u>570,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>217,000</u>	<u>350,000</u>	<u>240,000</u>
A13001 Transport			<u>217,000</u>	<u>350,000</u>	<u>240,000</u>
001 Transport			217,000	350,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	75,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>285,000</u>	<u>360,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>155,000</u>	<u>230,000</u>	<u>100,000</u>
001 Office Buildings			155,000	230,000	100,000
A13302 Residential Buildings			<u>130,000</u>	<u>130,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>				
001 Residential Buildings			130,000	130,000	100,000
<b>Integrated specialized Units Human Resource Development</b>			<b>24,816,000</b>	<b>36,896,000</b>	<b>40,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4780 Integrated specialized Unit Gender and Development</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,538,000</u></b>	<b><u>82,093,000</u></b>	<b><u>107,148,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>97</u></b>	<b><u>174</u></b>	<b><u>29,353,000</u></b>	<b><u>45,394,000</u></b>	<b><u>45,554,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>52</u></b>	<b><u>76</u></b>	<b><u>17,516,000</u></b>	<b><u>24,518,000</u></b>	<b><u>25,366,000</u></b>
A01101 Total Basic Pay Of Officer	<u>52</u>	<u>76</u>	<u>17,516,000</u>	<u>24,518,000</u>	<u>25,366,000</u>
D063 Director (BPS-19)	1	1	938,000		985,000
D028 Deputy Director (BPS-18)	1	4	195,000		1,586,000
A079 Assistant Director (BPS-17)	3	6	1,893,000		3,081,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
G042 GIS Analyst (BPS-17)	4	4	1,389,000		1,459,000
G043 GIS Specialist (BPS-17)		2			729,000
A057 Assistant (BPS-16)	1	1	628,000		660,000
C082 Computer Operator (BPS-16)	2	2	667,000		701,000
C248 Community Dev:Officer (BPS-16)	32	46	8,566,000		12,172,000
D346 Digitizing Operator (BPS-16)	8	8	3,240,000		3,402,000
G042 GIS Analyst (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>45</u></b>	<b><u>98</u></b>	<b><u>11,837,000</u></b>	<b><u>20,876,000</u></b>	<b><u>20,188,000</u></b>
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>98</u>	<u>11,837,000</u>	<u>20,876,000</u>	<u>20,188,000</u>
A004 Accounts Assistant (BPS-12)	1	1	469,000		493,000
F139 Female Forest Extensionist (BPS-11)	25	71	6,650,000		13,922,000
D112 Driver (BPS-06)	10	11	3,033,000		3,312,000
C057 Chowkidar (BPS-03)	1	1	199,000		209,000
C113 Chowkidar-Cum-Cook (BPS-03)		4			461,000
M010 Mali (BPS-03)	1	2	158,000		281,000
N005 Naib Qasid (BPS-03)	6	7	1,076,000		1,245,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>					
S162	Sweeper (BPS-03)	1	1	252,000		265,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,185,000</u></b>	<b><u>36,699,000</u></b>	<b><u>61,594,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,985,000</u></b>	<b><u>36,498,000</u></b>	<b><u>61,189,000</u></b>
A01202	House Rent Allowance			2,913,000	7,687,000	10,189,000
A01203	Conveyance Allowance			3,938,000	4,466,000	8,608,000
A01207	Washing Allowance			25,000	70,000	951,000
A01208	Dress Allowance			6,000	18,000	931,000
A0120D	Integrated Allowance			34,000	48,000	590,000
A0120E	Housing Subsidy Allowance			401,000	487,000	422,000
A01217	Medical Allowance			1,638,000	1,922,000	2,664,000
A0121T	Adhoc Relief Allowance 2013			458,000	554,000	481,000
A0121Z	Adhoc Relief Allowance-2014				150,000	150,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A01226	Computer Allowance			122,000	142,000	129,000
A01229	Special compensatory allowance			600,000	548,000	630,000
A0122C	Adhoc Relief Allowance - 2015			316,000	381,000	332,000
A0122M	Adhoc Relief Allowance 2016			1,963,000	2,332,000	3,535,000
A0122N	Special Conveyance Allowance to Disbaled Employees			28,000	45,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			2,760,000	3,388,000	4,371,000
A01233	Unattractive Area Allowance			<u>285,000</u>	<u>412,000</u>	<u>300,000</u>
001	Unattractive Area Allowance			285,000	412,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			2,762,000	3,388,000	4,374,000
A0123P	Ad-hoc Relief Allowance 2019			2,549,000	3,125,000	3,437,000
A0124F	Adhoc Relief Allowance-2021				4,540,000	6,013,000
A0124H	Special Allowance-2021				2,500,000	5,522,000
A0124L	Weather Allowance				100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%					6,833,000
A01270	Other			<u>180,000</u>	<u>188,000</u>	<u>189,000</u>
089	M.Phil Allowance			180,000	188,000	189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>201,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges			100,000	1,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,556,000</u></b>	<b><u>2,046,000</u></b>	<b><u>1,692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		100,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>451,000</u></b>	<b><u>452,000</u></b>
A03301	Gas		100,000	150,000	150,000
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		180,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>510,000</u></b>	<b><u>710,000</u></b>	<b><u>540,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	330,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>635,000</u></b>	<b><u>705,000</u></b>	<b><u>520,000</u></b>
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>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication		60,000	100,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		25,000	25,000	30,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity		200,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A03970	Others		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001	Others		290,000	290,000	290,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>170,000</u></b>	<b><u>430,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Transport		70,000	70,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	80,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	80,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A13301 Office Buildings			<u>20,000</u>	<u>200,000</u>	<u>150,000</u>
001 Office Buildings			20,000	200,000	150,000
<b>Integrated specialized Unit Gender and Development</b>			<b>54,364,000</b>	<b>86,070,000</b>	<b>112,650,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,437,000</u>	<u>14,267,000</u>	<u>30,333,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>54</b>	<u>6,619,000</u>	<u>8,200,000</u>	<u>11,560,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>12</b>	<u>4,096,000</u>	<u>4,234,000</u>	<u>5,667,000</u>
A01101	Total Basic Pay Of Officer		9	12	<u>4,096,000</u>	<u>4,234,000</u>	<u>5,667,000</u>
D063	Director	(BPS-19)	1	1	635,000		667,000
D028	Deputy Director	(BPS-18)	1	2	671,000		1,165,000
A079	Assistant Director	(BPS-17)	1	3	649,000		1,411,000
A615	Assistant Forest Engineer	(BPS-17)	1	1	31,000		120,000
D378	Database Administrator	(BPS-17)	1	1	31,000		120,000
C082	Computer Operator	(BPS-16)	1	1	591,000		621,000
R032	Research Officer	(BPS-16)	3	3	1,488,000		1,563,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>42</b>	<u>2,523,000</u>	<u>3,966,000</u>	<u>5,893,000</u>
A01151	Total Basic Pay Other Staff		19	42	<u>2,523,000</u>	<u>3,966,000</u>	<u>5,893,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	377,000		396,000
R030	Research Assistant	(BPS-14)		8			1,457,000
R335	Research Supervisor	(BPS-11)		4			603,000
R352	Range Supervisor	(BPS-09)	2	2	308,000		324,000
R358	Research Watcher	(BPS-09)		4			565,000
R353	Range Wacher	(BPS-07)	4	4	342,000		360,000
D112	Driver	(BPS-06)	3	4	332,000		476,000
B048	Budder	(BPS-03)		1			115,000
C057	Chowkidar	(BPS-03)	2	2	393,000		413,000
L002	Laboratory Attendant	(BPS-03)	1	3	82,000		120,000
L035	Library Attendant	(BPS-03)	1	1	10,000		120,000

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**ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>						
M010	Mali	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	4	6	381,000		516,000
S162	Sweeper	(BPS-03)	1	1	298,000		313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,818,000</b>	<b>6,067,000</b>	<b>18,773,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,283,000</b>	<b>5,977,000</b>	<b>17,973,000</b>
A01202	House Rent Allowance				1,109,000	1,162,000	3,205,000
A01203	Conveyance Allowance				1,037,000	446,000	2,469,000
A01207	Washing Allowance					120,000	396,000
A01208	Dress Allowance					120,000	396,000
A0120D	Integrated Allowance					120,000	286,000
A01217	Medical Allowance				562,000	349,000	853,000
A0121T	Adhoc Relief Allowance 2013				133,000	67,000	140,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				93,000	47,000	98,000
A0122M	Adhoc Relief Allowance 2016				679,000	352,000	1,142,000
A0122Y	Ad-hoc Relief Allowance 2017				896,000	517,000	1,370,000
A0123G	Ad-hoc Relief Allowance-2018				858,000	517,000	1,330,000
A0123P	Ad-hoc Relief Allowance 2019				910,000	415,000	1,170,000
A0124F	Adhoc Relief Allowance-2021					820,000	1,249,000
A0124H	Special Allowance-2021					800,000	1,658,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,686,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>535,000</b>	<b>90,000</b>	<b>800,000</b>
A01274	Medical Charges				250,000	1,000	500,000
001	Medical Charges				250,000	1,000	500,000
A01278	Leave Salary				250,000	1,000	263,000
001	Leave Salary				250,000	1,000	263,000
A012AE	Integrated allowance				35,000	88,000	37,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>				<b>80,000</b>	<b>400,000</b>	<b>300,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4781 R&amp;D Directorate Central and Southern at Peshawar HQ</b>					
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>80,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A02201 Research and surveys & Exploratory operations			80,000	400,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,741,000</u></b>	<b><u>2,496,000</u></b>	<b><u>2,162,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>235,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			170,000	85,000	50,000
A03202 Telephone and Trunk Call			100,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>331,000</u></b>	<b><u>651,000</u></b>	<b><u>652,000</u></b>
A03301 Gas			70,000	290,000	290,000
A03303 Electricity			<u>260,000</u>	<u>360,000</u>	<u>360,000</u>
001 Electricity			260,000	360,000	360,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>1,050,000</u></b>	<b><u>730,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	430,000
<b>A039 TOTAL GENERAL</b>			<b><u>440,000</u></b>	<b><u>560,000</u></b>	<b><u>580,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery			80,000	130,000	100,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Printing and publication			90,000	90,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
001	Advertising and Publicity		10,000	10,000	100,000
A03942	Cost of Other Stores		<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
001	Cost of other Stores		110,000	160,000	110,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		80,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,185,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,185,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,185,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>102,000</u></b>	<b><u>4,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>2,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
A09404	Medical and Laboratory Equipment		1,000	50,000	1,000
A09412	Specific Utility chemicals		1,000	50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>652,000</u></b>	<b><u>760,000</u></b>	<b><u>590,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4781 R&amp;D Directorate Central and Southern at Peshawar HQ</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 Transport			150,000	200,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	30,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>430,000</u>	<u>430,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001 Office Buildings			190,000	190,000	200,000
A13302 Residential Buildings			<u>240,000</u>	<u>240,000</u>	<u>100,000</u>
001 Residential Buildings			240,000	240,000	100,000
<b>A138 TOTAL GENERAL</b>			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A13801 Maintenance of gardens			1,000	20,000	20,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A13902 Apparatus and Plants			1,000	20,000	20,000
<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>			<b>18,014,000</b>	<b>19,211,000</b>	<b>36,889,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4855 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>324,000,000</u>	<u>224,200,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>324,000,000</u>	<u>224,200,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>324,000,000</u>	<u>224,200,000</u>	<u>1,000</u>
A01270 Other			<u>324,000,000</u>	<u>224,200,000</u>	<u>1,000</u>
086 L.S. for Pay increase			324,000,000	224,200,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>125,000,000</u>	<u>25,000,000</u>	<u>225,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>125,000,000</u>	<u>25,000,000</u>	<u>225,000,000</u>
A03970 Others			<u>125,000,000</u>	<u>25,000,000</u>	<u>225,000,000</u>
037 L.S. at the disposal of F.D.			25,000,000	25,000,000	25,000,000
266 Lumpsum for Introducing Air Quality Regime in Urban Areas			100,000,000		100,000,000
346 Khyber Pakhtunkhwa Climate Change Action Plan					100,000,000
<b>Lump Sum Allocation</b>			<b>449,000,000</b>	<b>249,200,000</b>	<b>225,001,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4402 Dir Budget &amp; Accounts Officer (Envnt:)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,477,000</u></b>	<b><u>23,432,000</u></b>	<b><u>20,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>8,296,000</u></b>	<b><u>12,268,000</u></b>	<b><u>8,789,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>6,896,000</u></b>	<b><u>10,655,000</u></b>	<b><u>7,244,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>6,896,000</u>	<u>10,655,000</u>	<u>7,244,000</u>
D063 Director (BPS-18)	1	1	876,000		920,000
B050 Budget & Accounts Officer (BPS-17)	1	1	745,000		783,000
I035 Internal Audit Officer (BPS-17)	1	1	738,000		775,000
P084 Programmer (BPS-17)	1	1	480,000		504,000
S166 Superintendent (BPS-17)	2	2	1,223,000		1,285,000
A057 Assistant (BPS-16)	4	4	1,950,000		2,048,000
C082 Computer Operator (BPS-16)	3	3	687,000		722,000
S031 Senior Auditor (BPS-16)	2	2	197,000		207,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>1,400,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,545,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>1,400,000</u>	<u>1,613,000</u>	<u>1,545,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	147,000		155,000
S035 Senior Clerk (BPS-14)	1	1	133,000		140,000
S115 Stenographer (BPS-14)	1	1	130,000		137,000
J013 Junior Clerk (BPS-11)	2	2	128,000		135,000
J012 Junior Auditor (BPS-08)	2	2	133,000		140,000
D112 Driver (BPS-06)	2	2	98,000		103,000
D006 Daftari (BPS-04)	1	1	105,000		111,000
C057 Chowkidar (BPS-03)	1	1	77,000		120,000
N005 Naib Qasid (BPS-03)	4	4	365,000		384,000
S162 Sweeper (BPS-03)	1	1	84,000		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4402 Dir Budget &amp; Accounts Officer (Envvt:)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,181,000</u></b>	<b><u>11,164,000</u></b>	<b><u>11,874,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,931,000</u></b>	<b><u>10,576,000</u></b>	<b><u>11,216,000</u></b>
A01202 House Rent Allowance			696,000	1,636,000	731,000
A01203 Conveyance Allowance			866,000	991,000	910,000
A01208 Dress Allowance			4,000	10,000	5,000
A0120D Integrated Allowance			15,000	36,000	16,000
A0120E Housing Subsidy Allowance			496,000	855,000	521,000
A01217 Medical Allowance			395,000	465,000	415,000
A0121Q Audit and Accounts Allowance			820,000	989,000	861,000
A0121T Adhoc Relief Allowance 2013			120,000	117,000	126,000
A01226 Computer Allowance			38,000	35,000	40,000
A0122C Adhoc Relief Allowance - 2015			81,000	79,000	86,000
A0122M Adhoc Relief Allowance 2016			527,000	568,000	554,000
A0122Y Ad-hoc Relief Allowance 2017			753,000	845,000	791,000
A01236 Deputation Allowance			120,000	202,000	126,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	845,000	1,050,000
A0123P Ad-hoc Relief Allowance 2019			1,000,000	676,000	1,050,000
A0124F Adhoc Relief Allowance-2021				1,227,000	1,227,000
A0124H Special Allowance-2021				900,000	900,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,307,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>588,000</u></b>	<b><u>658,000</u></b>
A01271 Overtime Allowance			50,000	38,000	53,000
A01274 Medical Charges			<u>100,000</u>	<u>350,000</u>	<u>500,000</u>
001 Medical Charges			100,000	350,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,471,000</u></b>	<b><u>1,942,000</u></b>	<b><u>1,697,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>410,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4402 Dir Budget &amp; Accounts Officer (Envnt:)</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>81,000</u>	
A03603 Registration				81,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>870,000</u>	<u>870,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	230,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	50,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>350,000</u>	<u>590,000</u>	<u>435,000</u>
A03901 Stationery			<u>90,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			90,000	180,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			30,000	30,000	35,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 Others			150,000	300,000	180,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,000	2,000,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4402 Dir Budget &amp; Accounts Officer (Envnt:)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>365,000</u>	<u>510,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>185,000</u>	<u>170,000</u>
A13001 Transport			<u>160,000</u>	<u>185,000</u>	<u>170,000</u>
001 Transport			160,000	185,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>125,000</u>	<u>125,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envnt:)</b>				
A13101	Machinery and Equipment		<u>125,000</u>	<u>125,000</u>	<u>100,000</u>
001	Machinery and Equipment		125,000	125,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	100,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		50,000	100,000	100,000
<b>Dir Budget &amp; Accounts Officer (Envnt:)</b>			<b>21,517,000</b>	<b>25,890,000</b>	<b>26,265,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4804 Deputy Director Planning</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,039,000</u></b>	<b><u>5,701,000</u></b>	<b><u>6,377,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,184,000</u></b>	<b><u>2,902,000</u></b>	<b><u>2,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,147,000</u></b>	<b><u>1,564,000</u></b>	<b><u>1,205,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,147,000</u>	<u>1,564,000</u>	<u>1,205,000</u>
A057 Assistant (BPS-16)	1	1	571,000		600,000
C082 Computer Operator (BPS-16)	2	2	576,000		605,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,037,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,589,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,037,000</u>	<u>1,338,000</u>	<u>1,589,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		242,000
S115 Stenographer (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	2	2	218,000		229,000
D112 Driver (BPS-06)	1	1	100,000		105,000
N005 Naib Qasid (BPS-03)	3	3	238,000		700,000
S162 Sweeper (BPS-03)	1	1	68,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,855,000</u></b>	<b><u>2,799,000</u></b>	<b><u>3,583,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,630,000</u></b>	<b><u>2,774,000</u></b>	<b><u>3,151,000</u></b>
A01202 House Rent Allowance			293,000	689,000	308,000
A01203 Conveyance Allowance			311,000	315,000	327,000
A0120D Integrated Allowance			17,000	29,000	18,000
A01217 Medical Allowance			149,000	150,000	157,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	27,000
A0121Z Adhoc Relief Allowance-2014			28,000	66,000	30,000
A01226 Computer Allowance			38,000	38,000	40,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A0122M Adhoc Releif Allowance 2016			100,000	142,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	204,000	205,000
A0123G Ad-hoc Relief Allowance-2018			207,000	204,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4804</b>	<b>Deputy Director Planning</b>				
A0123P	Ad-hoc Relief Allowance 2019		250,000	204,000	263,000
A0124F	Adhoc Relief Allowance-2021			291,000	291,000
A0124H	Special Allowance-2021			300,000	300,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				344,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>225,000</u></b>	<b><u>25,000</u></b>	<b><u>432,000</u></b>
A01271	Overtime Allowance		25,000	25,000	27,000
A01274	Medical Charges		<u>100,000</u>		<u>300,000</u>
001	Medical Charges		100,000		300,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>426,000</u></b>	<b><u>426,000</u></b>	<b><u>527,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>240,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	130,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery		90,000	90,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4804 Deputy Director Planning</b>					
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>80,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			35,000	35,000	30,000
<b>Deputy Director Planning</b>			<b>6,700,000</b>	<b>6,863,000</b>	<b>10,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,032,000</u></b>	<b><u>35,190,000</u></b>	<b><u>35,311,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>16,580,000</u></b>	<b><u>18,002,000</u></b>	<b><u>17,418,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,491,000</u></b>	<b><u>2,580,000</u></b>	<b><u>3,669,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,491,000</u>	<u>2,580,000</u>	<u>3,669,000</u>
D028 Deputy Director (BPS-18)	1	1	929,000		976,000
A079 Assistant Director (BPS-17)	1	1	644,000		677,000
S166 Superintendent (BPS-17)	1	1	593,000		623,000
A057 Assistant (BPS-16)	1	1	404,000		425,000
S069 Sericulture Development Officer (BPS-16)	2	2	921,000		968,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>13,089,000</u></b>	<b><u>15,422,000</u></b>	<b><u>13,749,000</u></b>
A01151 Total Basic Pay Other Staff	51	51	<u>13,089,000</u>	<u>15,422,000</u>	<u>13,749,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	436,000		458,000
S035 Senior Clerk (BPS-14)	2	2	653,000		686,000
S071 Sericulture Research Assistant (BPS-12)	1	1	382,000		402,000
A179 Assistant Sericulture Development Officer (BPS-11)	1	1	381,000		401,000
J013 Junior Clerk (BPS-11)	2	2	692,000		727,000
S070 Sericulture Inspector (BPS-09)	5	5	1,295,000		1,360,000
F015 Field Assistant (BPS-07)	1	1	178,000		187,000
S026 Seed Examiner (BPS-07)	1	1	178,000		187,000
S072 Sericulture Supervisor (BPS-07)	22	22	6,454,000		6,777,000
D112 Driver (BPS-06)	1	1	184,000		194,000
C057 Chowkidar (BPS-03)	3	3	623,000		655,000
M010 Mali (BPS-03)	7	7	977,000		1,026,000
N005 Naib Qasid (BPS-03)	4	4	656,000		689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,452,000</u></b>	<b><u>17,188,000</u></b>	<b><u>17,893,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,157,000</u></b>	<b><u>17,185,000</u></b>	<b><u>17,388,000</u></b>
A01202	House Rent Allowance		1,228,000	2,015,000	1,290,000
A01203	Conveyance Allowance		1,363,000	1,557,000	1,432,000
A01206	Local Compensatory Allowance		56,000	57,000	59,000
A01207	Washing Allowance		21,000	50,000	23,000
A01208	Dress Allowance		21,000	50,000	23,000
A0120D	Integrated Allowance		23,000	55,000	25,000
A0120E	Housing Subsidy Allowance		187,000	189,000	197,000
A01217	Medical Allowance		990,000	969,000	1,040,000
A0121T	Adhoc Relief Allowance 2013		306,000	352,000	322,000
A0122C	Adhoc Relief Allowance - 2015		209,000	188,000	220,000
A0122M	Adhoc Relief Allowance 2016		1,145,000	1,157,000	1,203,000
A0122Y	Ad-hoc Relief Allowance 2017		1,567,000	1,505,000	1,646,000
A01233	Unattractive Area Allowance		<u>22,000</u>	<u>39,000</u>	<u>24,000</u>
001	Unattractive Area Allowance		22,000	39,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		1,567,000	1,889,000	1,646,000
A0123P	Ad-hoc Relief Allowance 2019		1,452,000	3,412,000	1,525,000
A0124F	Adhoc Relief Allowance-2021			1,801,000	1,801,000
A0124H	Special Allowance-2021			1,800,000	1,800,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,612,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>295,000</u></b>	<b><u>3,000</u></b>	<b><u>505,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01277	Contingent Paid Staff		95,000	1,000	100,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,171,000</u></b>	<b><u>2,301,000</u></b>	<b><u>1,932,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>90,000</u></b>

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**ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
A03201 Postage and Telegraph			50,000	50,000	40,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>332,000</u></b>
A03301 Gas			120,000	120,000	120,000
A03302 Water			60,000	60,000	60,000
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	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>640,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>250,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	250,000	240,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges			40,000	40,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,170,000</u></b>	<b><u>1,230,000</u></b>	<b><u>960,000</u></b>
A03901 Stationery			<u>140,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			140,000	180,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			30,000	50,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			130,000	130,000	130,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>480,000</u>	<u>200,000</u>
001 Cost of other Stores			480,000	480,000	200,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,144,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,144,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,144,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>510,000</u>	<u>570,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			90,000	150,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			70,000	70,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>280,000</u>	<u>280,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Office Buildings			130,000	130,000	100,000
A13302 Residential Buildings			<u>150,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
001 Residential Buildings			150,000	150,000	100,000
<b>Assistant Director NTFP Peshawar</b>			<b>31,813,000</b>	<b>40,405,000</b>	<b>41,143,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,071,000</u></b>	<b><u>20,554,000</u></b>	<b><u>34,962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>66</b>	<b><u>8,389,000</u></b>	<b><u>11,310,000</u></b>	<b><u>14,495,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>8</b>	<b><u>4,028,000</u></b>	<b><u>5,369,000</u></b>	<b><u>5,056,000</u></b>
A01101 Total Basic Pay Of Officer	6	8	<u>4,028,000</u>	<u>5,369,000</u>	<u>5,056,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,430,000		1,502,000
D099 Divisional Forest Officer (BPS-18)		1			460,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
S166 Superintendent (BPS-17)	1	1	701,000		737,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	499,000		524,000
A057 Assistant (BPS-16)	2	2	1,057,000		1,110,000
C082 Computer Operator (BPS-16)	1	1	341,000		359,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>58</b>	<b><u>4,361,000</u></b>	<b><u>5,941,000</u></b>	<b><u>9,439,000</u></b>
A01151 Total Basic Pay Other Staff	27	58	<u>4,361,000</u>	<u>5,941,000</u>	<u>9,439,000</u>
D105 Draftsman (BPS-14)	1	1	154,000		162,000
J024 Junior Scale Stenographer (BPS-14)	1	1	224,000		236,000
S035 Senior Clerk (BPS-14)	4	4	679,000		713,000
D190 Deputy Ranger (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	5	5	982,000		1,032,000
F039 Forester (BPS-10)	2	7	756,000		1,524,000
F035 Forest Guard (BPS-08)	4	28	653,000		3,963,000
D112 Driver (BPS-06)	2	2	186,000		196,000
D006 Daftari (BPS-04)	1	1	109,000		115,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	108,000		114,000
D010 Dak Runner (BPS-03)	1	1	107,000		113,000
N005 Naib Qasid (BPS-03)	4	5	298,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4806</b>	<b>Conservator of Forest S.Circle Peshawar</b>						
S162	Sweeper	(BPS-03)	1	1	105,000		111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,682,000</u></b>	<b><u>9,244,000</u></b>	<b><u>20,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,232,000</u></b>	<b><u>9,242,000</u></b>	<b><u>19,204,000</u></b>
A01202	House Rent Allowance				846,000	2,242,000	3,083,000
A01203	Conveyance Allowance				786,000	884,000	2,806,000
A01207	Washing Allowance				4,000	11,000	401,000
A01208	Dress Allowance				4,000	11,000	401,000
A0120D	Integrated Allowance				45,000	79,000	286,000
A01217	Medical Allowance				527,000	552,000	864,000
A0121T	Adhoc Relief Allowance 2013				114,000	113,000	120,000
A0121Z	Adhoc Relief Allowance-2014					250,000	250,000
A01226	Computer Allowance				19,000	21,000	20,000
A0122C	Adhoc Relief Allowance - 2015				79,000	79,000	83,000
A0122M	Adhoc Relief Allowance 2016				566,000	584,000	1,106,000
A0122Y	Ad-hoc Relief Allowance 2017				721,000	797,000	1,269,000
A0123G	Ad-hoc Relief Allowance-2018				721,000	797,000	1,269,000
A0123P	Ad-hoc Relief Allowance 2019				800,000	691,000	1,095,000
A0124F	Adhoc Relief Allowance-2021					1,131,000	1,642,000
A0124H	Special Allowance-2021					900,000	1,921,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,088,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>450,000</u></b>	<b><u>2,000</u></b>	<b><u>1,263,000</u></b>
A01274	Medical Charges				<u>200,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Medical Charges				200,000	1,000	1,000,000
A01278	Leave Salary				<u>250,000</u>	<u>1,000</u>	<u>263,000</u>
001	Leave Salary				250,000	1,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,261,000</u></b>	<b><u>1,805,000</u></b>	<b><u>1,790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>135,000</u></b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03201	Postage and Telegraph				35,000	35,000	35,000
A03202	Telephone and Trunk Call				100,000	76,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>352,000</u></b>	<b><u>353,000</u></b>
A03301 Gas			20,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			250,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>945,000</u></b>	<b><u>1,015,000</u></b>	<b><u>965,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>580,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			580,000	650,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>910,000</u></b>	<b><u>327,000</u></b>	<b><u>361,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Stationery			100,000	120,000	110,000
A03905 Newspapers Periodicals and Books			10,000	6,000	10,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			600,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>580,000</u></b>	<b><u>560,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>220,000</u></b>
A13001 Transport			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001 Transport			210,000	210,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Machinery and Equipment			110,000	110,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	40,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>180,000</u></b>	<b><u>220,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>180,000</u>	<u>220,000</u>	<u>200,000</u>
001 Office Buildings			180,000	220,000	200,000
<b>Conservator of Forest S.Circle Peshawar</b>			<b>18,972,000</b>	<b>23,540,000</b>	<b>40,812,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4808 DFO-I II III FMC Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,817,000</u></b>	<b><u>67,243,000</u></b>	<b><u>86,445,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>149</b>	<b><u>23,805,000</u></b>	<b><u>37,141,000</u></b>	<b><u>36,762,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>41</b>	<b><u>8,744,000</u></b>	<b><u>12,469,000</u></b>	<b><u>15,600,440</u></b>
A01101 Total Basic Pay Of Officer	20	41	<u>8,744,000</u>	<u>12,469,000</u>	<u>15,600,440</u>
C087 Conservator Of Forests (BPS-19)	1	1	801,000		842,000
D099 Divisional Forest Officer (BPS-18)	4	4	1,841,000		1,934,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
D378 Database Administrator (BPS-17)		1			364,000
G042 GIS Analyst (BPS-17)	1	1	315,000		331,000
G043 GIS Specialist (BPS-17)	1	4	366,000		1,478,000
N0528 Networking Specialist (BPS-17)		1			364,000
P460 Map Officer (BPS-17)		1			364,440
S166 Superintendent (BPS-17)	1	1	387,000		407,000
S323 Sub Divisional Forest Officer (BPS-17)	2	7	1,057,000		2,932,000
A057 Assistant (BPS-16)	2	4	1,596,000		2,130,000
C082 Computer Operator (BPS-16)	1	1	312,000		328,000
F051 Forest Ranger (BPS-16)	6	6	1,694,000		1,779,000
G042 GIS Analyst (BPS-16)		2			454,000
R005 Range Officer (BPS-16)		5			1,135,000
S061 Senior Scale Stenographer (BPS-16)	1	1	375,000		394,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>69</b>	<b>108</b>	<b><u>15,061,000</u></b>	<b><u>24,672,000</u></b>	<b><u>21,162,000</u></b>
A01151 Total Basic Pay Other Staff	69	108	<u>15,061,000</u>	<u>24,672,000</u>	<u>21,162,000</u>
D105 Draftsman (BPS-14)	1	1	296,000		311,000
H021 Head Draftsman (BPS-14)	1	1	288,000		303,000
J024 Junior Scale Stenographer (BPS-14)	4	4	1,223,000		1,285,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>						
S035	Senior Clerk	(BPS-14)	3	3	845,000		888,000
D346	Digitizing Operator	(BPS-13)		1			171,000
D190	Deputy Ranger	(BPS-12)	4	5	371,000		550,000
G015	Girdawar	(BPS-11)		1			151,000
J013	Junior Clerk	(BPS-11)	2	4	795,000		1,137,000
F039	Forester	(BPS-10)	13	19	3,843,000		4,912,000
F035	Forest Guard	(BPS-08)	5	25	1,432,000		4,236,000
T029	Tracer	(BPS-07)	1	1	209,000		220,000
D112	Driver	(BPS-06)	7	9	1,211,000		1,526,000
D006	Daftari	(BPS-04)	1	1	217,000		228,000
T048	Tubewell Mechanic	(BPS-04)	1	1	301,000		317,000
C057	Chowkidar	(BPS-03)	5	5	1,449,000		1,522,000
C113	Chowkidar-Cum-Cook	(BPS-03)		3			346,000
D010	Dak Runner	(BPS-03)	1	1	125,000		132,000
K009	Khalasi	(BPS-03)	6	6	843,000		886,000
M010	Mali	(BPS-03)	1	1	125,000		132,000
N005	Naib Qasid	(BPS-03)	10	13	1,117,000		1,519,000
S162	Sweeper	(BPS-03)	3	3	371,000		390,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,012,000</b>	<b>30,102,000</b>	<b>49,682,560</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,812,000</b>	<b>29,577,000</b>	<b>48,827,560</b>
A01202	House Rent Allowance				2,484,000	5,351,000	7,909,070
A01203	Conveyance Allowance				2,215,000	2,522,000	6,067,420
A01207	Washing Allowance					100,000	856,000
A01208	Dress Allowance					100,000	856,000
A0120D	Integrated Allowance				70,000	276,000	527,200
A0120E	Housing Subsidy Allowance					250,000	250,000
A01217	Medical Allowance				1,424,000	1,693,000	2,248,000
A0121M	Adhoc Relief Allowance - 2012					100,000	659,000
A0121T	Adhoc Relief Allowance 2013				474,000	520,000	498,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>				
A0121Z	Adhoc Relief Allowance-2014			250,000	250,000
A01226	Computer Allowance		14,000	24,000	15,000
A0122C	Adhoc Relief Allowance - 2015		328,000	356,000	345,000
A0122M	Adhoc Relief Allowance 2016		1,815,000	2,347,000	2,593,440
A0122N	Special Conveyance Allowance to Disbalded Employees			120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		2,461,000	2,955,000	3,831,440
A0123G	Ad-hoc Relief Allowance-2018		2,461,000	2,937,000	3,831,440
A0123P	Ad-hoc Relief Allowance 2019		2,066,000	3,362,000	2,774,000
A0124F	Adhoc Relief Allowance-2021			3,714,000	4,960,440
A0124H	Special Allowance-2021			2,500,000	4,955,440
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,780,670
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>525,000</u></b>	<b><u>855,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>500,000</u>
001	Medical Charges		100,000	200,000	500,000
A01278	Leave Salary		<u>100,000</u>	<u>75,000</u>	<u>105,000</u>
001	Leave Salary		100,000	75,000	105,000
A012AE	Integrated allowance			250,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,316,000</u></b>	<b><u>3,781,000</u></b>	<b><u>3,234,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>220,000</u></b>	<b><u>213,000</u></b>
A03201	Postage and Telegraph		30,000	40,000	33,000
A03202	Telephone and Trunk Call		120,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,101,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>
A03301	Gas		600,000	300,000	300,000
A03303	Electricity		<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Electricity		1,500,000	1,600,000	1,600,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4808 DFO-I II III FMC Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>705,000</u></b>	<b><u>1,260,000</u></b>	<b><u>710,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>60,000</u>	<u>10,000</u>
001 Conveyance Charges			25,000	60,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>360,000</u></b>	<b><u>400,000</u></b>	<b><u>410,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			60,000	100,000	70,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,203,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,203,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,203,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>625,000</u></b>	<b><u>655,000</u></b>	<b><u>640,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4808 DFO-I II III FMC Peshawar</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001 Transport			170,000	170,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>115,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>115,000</u>	<u>130,000</u>	<u>100,000</u>
001 Machinery and Equipment			115,000	130,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>65,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			65,000	80,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>300,000</u></b>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			80,000	80,000	100,000
A13302 Residential Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	80,000	100,000
A13303 Other Buildings			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Other Buildings.			115,000	115,000	100,000
<b>DFO-I II III FMC Peshawar</b>			<b>47,358,000</b>	<b>74,883,000</b>	<b>93,819,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4815 Director Non Timber Forest Product (NTFP)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,922,000</u></b>	<b><u>11,082,000</u></b>	<b><u>19,790,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>36</b>	<b><u>3,901,000</u></b>	<b><u>5,217,000</u></b>	<b><u>7,506,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>9</b>	<b><u>2,369,000</u></b>	<b><u>2,998,000</u></b>	<b><u>3,297,000</u></b>
A01101 Total Basic Pay Of Officer	7	9	<u>2,369,000</u>	<u>2,998,000</u>	<u>3,297,000</u>
D388 Director/Conservator (BPS-19)	1	1	880,000		924,000
D028 Deputy Director (BPS-18)	1	1	39,000		120,000
A079 Assistant Director (BPS-17)	1	3	545,000		1,302,000
A057 Assistant (BPS-16)	1	1	234,000		246,000
C082 Computer Operator (BPS-16)	2	2	431,000		453,000
R005 Range Officer (BPS-16)	1	1	240,000		252,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>27</b>	<b><u>1,532,000</u></b>	<b><u>2,219,000</u></b>	<b><u>4,209,000</u></b>
A01151 Total Basic Pay Other Staff	7	27	<u>1,532,000</u>	<u>2,219,000</u>	<u>4,209,000</u>
S035 Senior Clerk (BPS-14)	1	1	420,000		441,000
N059 Assistant NTFP Development Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	2	2	419,000		440,000
N048 NTFP Inspector (BPS-09)		4			565,000
N056 NTFP Supervisor (BPS-07)		8			1,055,000
D112 Driver (BPS-06)	2	3	279,000		420,000
B018 Bee Attendant (BPS-03)		2			231,000
B048 Budder (BPS-03)		4			461,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	1	1	242,000		255,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,021,000</u></b>	<b><u>5,865,000</u></b>	<b><u>12,284,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4815 Director Non Timber Forest Product (NTFP)</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,727,000</u></b>	<b><u>5,865,000</u></b>	<b><u>11,780,000</u></b>
A01202 House Rent Allowance			469,000	565,000	1,897,000
A01203 Conveyance Allowance			367,000	893,000	1,632,000
A01207 Washing Allowance					264,000
A01208 Dress Allowance			4,000	11,000	269,000
A01209 Special Additional Allowance			4,000	11,000	5,000
A0120D Integrated Allowance			6,000	16,000	165,000
A0120E Housing Subsidy Allowance				250,000	250,000
A01217 Medical Allowance			231,000	298,000	467,000
A0121M Adhoc Relief Allowance - 2012				250,000	250,000
A0121T Adhoc Relief Allowance 2013			72,000	81,000	76,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			38,000	42,000	40,000
A0122C Adhoc Relief Allowance - 2015			49,000	55,000	52,000
A0122M Adhoc Relief Allowance 2016			287,000	332,000	635,000
A0122Y Ad-hoc Relief Allowance 2017			394,000	779,000	747,000
A0123G Ad-hoc Relief Allowance-2018			394,000	730,000	747,000
A0123P Ad-hoc Relief Allowance 2019			405,000	423,000	604,000
A0124F Adhoc Relief Allowance-2021				522,000	855,000
A0124H Special Allowance-2021				500,000	1,203,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>294,000</u></b>		<b><u>504,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>300,000</u>
001 Medical Charges			100,000		300,000
A01277 Contingent Paid Staff			94,000		99,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,461,000</u></b>	<b><u>1,461,000</u></b>	<b><u>1,703,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>				
A03202	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301	Gas		40,000	40,000	40,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>540,000</u></b>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
001	Travelling Allowance		290,000	290,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		230,000	230,000	240,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Conveyance Charges		50,000	50,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>740,000</u></b>	<b><u>740,000</u></b>	<b><u>1,010,000</u></b>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Stationery		70,000	70,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		30,000	30,000	300,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Cost of other Stores		250,000	250,000	200,000
A03970	Others		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001	Others		370,000	370,000	370,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>				
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>330,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport		90,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		70,000	70,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Office Buildings		80,000	80,000	100,000
<b>Director Non Timber Forest Product (NTFP)</b>			<b>10,803,000</b>	<b>13,464,000</b>	<b>25,323,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,167,000</u></b>	<b><u>46,512,000</u></b>	<b><u>70,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>152</b>	<b><u>18,354,000</u></b>	<b><u>25,528,000</u></b>	<b><u>27,532,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>1,588,000</u></b>	<b><u>1,649,000</u></b>	<b><u>1,896,000</u></b>
A01101	Total Basic Pay Of Officer		4	5	<u>1,588,000</u>	<u>1,649,000</u>	<u>1,896,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	709,000		745,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	627,000		659,000
A057	Assistant	(BPS-16)	1	1	252,000		265,000
C082	Computer Operator	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>147</b>	<b><u>16,766,000</u></b>	<b><u>23,879,000</u></b>	<b><u>25,636,000</u></b>
A01151	Total Basic Pay Other Staff		89	147	<u>16,766,000</u>	<u>23,879,000</u>	<u>25,636,000</u>
S035	Senior Clerk	(BPS-14)	2	2	623,000		655,000
D190	Deputy Ranger	(BPS-12)	1	2	241,000		414,000
J013	Junior Clerk	(BPS-11)	2	3	448,000		622,000
F039	Forester	(BPS-10)	8	17	3,111,000		4,580,000
F035	Forest Guard	(BPS-08)	56	101	8,893,000		15,483,000
D112	Driver	(BPS-06)	3	5	606,000		892,000
B013	Bearer	(BPS-03)	4	4	582,000		612,000
C057	Chowkidar	(BPS-03)	5	5	914,000		960,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	1	147,000		155,000
M010	Mali	(BPS-03)	1	1	265,000		279,000
N005	Naib Qasid	(BPS-03)	5	5	706,000		742,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,813,000</u></b>	<b><u>20,984,000</u></b>	<b><u>43,206,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,613,000</u></b>	<b><u>20,982,000</u></b>	<b><u>42,801,000</u></b>
A01202	House Rent Allowance		2,380,000	3,034,000	6,125,000
A01203	Conveyance Allowance		2,803,000	2,287,000	6,484,000
A01207	Washing Allowance		27,000	75,000	737,000
A01208	Dress Allowance		34,000	94,000	744,000
A0120D	Integrated Allowance		38,000	105,000	465,000
A01217	Medical Allowance		2,738,000	1,717,000	3,374,000
A0121T	Adhoc Relief Allowance 2013		383,000	294,000	403,000
A0122C	Adhoc Relief Allowance - 2015		268,000	207,000	282,000
A0122M	Adhoc Relief Allowance 2016		1,829,000	1,442,000	2,746,000
A0122Y	Ad-hoc Relief Allowance 2017		2,472,000	2,044,000	3,421,000
A01233	Unattractive Area Allowance		<u>742,000</u>	<u>1,090,000</u>	<u>780,000</u>
001	Unattractive Area Allowance		742,000	1,090,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		2,472,000	2,251,000	3,421,000
A0123P	Ad-hoc Relief Allowance 2019		2,427,000	2,489,000	2,962,000
A0124F	Adhoc Relief Allowance-2021			2,553,000	3,378,000
A0124H	Special Allowance-2021			1,200,000	2,850,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,129,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,526,000</u></b>	<b><u>3,411,000</u></b>	<b><u>2,809,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		20,000	30,000	22,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4149 Divisional Forest Officer Alpuri Shangla</b>					
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>450,000</u>	<u>1,000,000</u>	<u>600,000</u>
A03402 Rent for Office Building			450,000	1,000,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>770,000</u>	<u>850,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	330,000
<b>A039 TOTAL GENERAL</b>			<u>885,000</u>	<u>1,130,000</u>	<u>1,006,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			70,000	80,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			5,000	100,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	150,000	100,000
A03917 Law Charges			10,000	10,000	1,000
A03919 Payments to Other for Service Rendered			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered			450,000	450,000	450,000
A03970 Others			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Others			330,000	330,000	330,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>546,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>546,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	546,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>400,000</u></b>	<b><u>415,000</u></b>	<b><u>480,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
A13001	Transport		<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001	Transport		170,000	170,000	180,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>65,000</u>	<u>80,000</u>	<u>70,000</u>
001	Machinery and Equipment		65,000	80,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		35,000	35,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Office Buildings		30,000	30,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
<b>Divisional Forest Officer Alpuri Shangla</b>			<b>42,193,000</b>	<b>50,885,000</b>	<b>77,527,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,608,000</u></b>	<b><u>35,628,000</u></b>	<b><u>139,654,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>403</b>	<b><u>14,830,000</u></b>	<b><u>20,213,000</u></b>	<b><u>59,456,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>26</b>	<b><u>6,052,000</u></b>	<b><u>8,826,000</u></b>	<b><u>10,314,440</u></b>
A01101 Total Basic Pay Of Officer	13	26	<u>6,052,000</u>	<u>8,826,000</u>	<u>10,314,440</u>
C034 Chief Conservator (BPS-20)	1	1	917,000		963,000
C087 Conservator Of Forests (BPS-19)	1	1	819,000		860,000
D099 Divisional Forest Officer (BPS-18)	1	2	719,000		1,215,000
L025 Law Officer (BPS-18)	1		39,000		
A513 Assistant Director (IT) (BPS-17)		1			364,000
G043 GIS Specialist (BPS-17)	1	1	31,000		120,000
L025 Law Officer (BPS-17)		2			405,000
P460 Map Officer (BPS-17)		1			364,440
S166 Superintendent (BPS-17)	1	2	464,000		852,000
S323 Sub Divisional Forest Officer (BPS-17)	1	2	504,000		894,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	477,000		501,000
A057 Assistant (BPS-16)	2	6	853,000		1,804,000
C082 Computer Operator (BPS-16)	1	3	257,000		724,000
R005 Range Officer (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)	2	2	972,000		1,021,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>377</b>	<b><u>8,778,000</u></b>	<b><u>11,387,000</u></b>	<b><u>49,142,000</u></b>
A01151 Total Basic Pay Other Staff	37	377	<u>8,778,000</u>	<u>11,387,000</u>	<u>49,142,000</u>
D105 Draftsman (BPS-14)	1	1	289,000		304,000
J024 Junior Scale Stenographer (BPS-14)	1	1	344,000		362,000
S035 Senior Clerk (BPS-14)	3	3	1,307,000		1,373,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
D190 Deputy Ranger (BPS-12)	1	2	414,000		595,000
J013 Junior Clerk (BPS-11)	7	11	1,856,000		2,552,000
V055 Vernacular Clerk (BPS-11)		1			151,000
F039 Forester (BPS-10)	3	7	519,000		1,129,000
F035 Forest Guard (BPS-08)	6	21	1,108,000		3,212,000
D112 Driver (BPS-06)	3	7	649,000		1,192,000
C057 Chowkidar (BPS-03)	2	2	613,000		644,000
C113 Chowkidar-Cum-Cook (BPS-03)		3			346,000
D010 Dak Runner (BPS-03)	1	1	178,000		187,000
F234 Forest Chowkidar (BPS-03)		300			34,596,000
M010 Mali (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)	8	14	1,318,000		2,076,000
S162 Sweeper (BPS-03)	1	2	183,000		308,000
<b>A012 TOTAL ALLOWANCES</b>			<b>8,778,000</b>	<b>15,415,000</b>	<b>80,197,560</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>8,578,000</b>	<b>15,263,000</b>	<b>79,642,560</b>
A01202 House Rent Allowance			820,000	1,521,000	12,320,070
A01203 Conveyance Allowance			1,196,000	1,476,000	10,683,420
A01207 Washing Allowance					2,136,000
A01208 Dress Allowance					2,136,000
A0120D Integrated Allowance			50,000	138,000	1,934,200
A01217 Medical Allowance			799,000	980,000	6,849,000
A0121T Adhoc Relief Allowance 2013			269,000	306,000	283,000
A01224 Entertainment Allowance			6,000	16,000	7,000
A01226 Computer Allowance			19,000	22,000	20,000
A0122C Adhoc Relief Allowance - 2015			189,000	215,000	199,000
A0122M Adhoc Relief Allowance 2016			542,000	1,089,000	4,949,040
A0122Y Ad-hoc Relief Allowance 2017			1,329,000	1,621,000	5,775,040
A01233 Unattractive Area Allowance			<b>557,000</b>	<b>630,000</b>	<b>585,000</b>
001 Unattractive Area Allowance			557,000	630,000	585,000
A0123G Ad-hoc Relief Allowance-2018			1,395,000	1,621,000	5,844,040
A0123P Ad-hoc Relief Allowance 2019			1,407,000	1,506,000	5,407,600
A0124F Adhoc Relief Allowance-2021				2,022,000	6,401,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
A0124H Special Allowance-2021				2,000,000	7,897,440
A0124L Weather Allowance				100,000	2,500,000
A0124N Disparity Reduction Allowance 2022- 15%					3,715,670
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>152,000</u></b>	<b><u>555,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A012AE Integrated allowance				150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,946,000</u></b>	<b><u>2,061,000</u></b>	<b><u>1,981,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>185,000</u></b>	<b><u>220,000</u></b>	<b><u>190,000</u></b>
A03201 Postage and Telegraph			35,000	70,000	40,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>840,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>530,000</u>	<u>530,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			530,000	530,000	540,000
<b>A039 TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>510,000</u></b>	<b><u>450,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>160,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
001 Stationery			90,000	160,000	100,000
A03905 Newspapers Periodicals and Books			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			80,000	80,000	90,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>610,000</u>	<u>620,000</u>	<u>580,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13001 Transport			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Transport			280,000	280,000	280,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
A13201 Furniture and Fixture			30,000	40,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Office Buildings			110,000	110,000	100,000
A13302 Residential Buildings			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Residential Buildings			120,000	120,000	100,000
<b>Divisional Forest Officer P/Squad Swat</b>			<b>28,264,000</b>	<b>40,910,000</b>	<b>145,715,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>65,209,000</u></b>	<b><u>106,294,000</u></b>	<b><u>130,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>150</b>	<b>258</b>	<b><u>38,978,000</u></b>	<b><u>50,431,000</u></b>	<b><u>56,396,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,102,000</u></b>	<b><u>2,974,000</u></b>	<b><u>2,436,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,102,000</u>	<u>2,974,000</u>	<u>2,436,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	578,000		607,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	536,000		563,000
A057 Assistant (BPS-16)	1	1	401,000		422,000
C082 Computer Operator (BPS-16)		1			227,000
R005 Range Officer (BPS-16)	2	2	587,000		617,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>144</b>	<b>251</b>	<b><u>36,876,000</u></b>	<b><u>47,457,000</u></b>	<b><u>53,960,000</u></b>
A01151 Total Basic Pay Other Staff	144	251	<u>36,876,000</u>	<u>47,457,000</u>	<u>53,960,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	508,000		534,000
S035 Senior Clerk (BPS-14)	2	2	791,000		831,000
D190 Deputy Ranger (BPS-12)	1	2	377,000		556,000
J013 Junior Clerk (BPS-11)	3	4	1,264,000		1,479,000
F039 Forester (BPS-10)	20	38	5,983,000		8,910,000
A415 Assistant Social Mobilizer (BPS-09)	1	1	434,000		456,000
F035 Forest Guard (BPS-08)	87	172	21,753,000		34,449,000
S319 Social Mobilizer (BPS-07)	1	1	609,000		640,000
D112 Driver (BPS-06)	4	6	860,000		1,158,000
B013 Bearer (BPS-03)	3	3	255,000		700,000
C057 Chowkidar (BPS-03)	9	9	1,349,000		1,417,000
M010 Mali (BPS-03)	2	2	511,000		537,000
N005 Naib Qasid (BPS-03)	6	6	1,161,000		1,220,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>							
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>							
<b>0424</b>	<b>FORESTRY</b>							
<b>042402</b>	<b>FORESTRY</b>							
<b>SW4421</b>	<b>Divisional Forest Officer Swat</b>							
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	730,000			767,000
S162	Sweeper	(BPS-03)	1	1	291,000			306,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b>26,231,000</b>	<b>55,863,000</b>	<b>73,849,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b>26,031,000</b>	<b>55,861,000</b>	<b>73,444,000</b>
A01202	House Rent Allowance				2,628,000	5,259,000		9,351,000
A01203	Conveyance Allowance				3,243,000	7,217,000		9,886,000
A01207	Washing Allowance							1,296,000
A01208	Dress Allowance							1,296,000
A0120D	Integrated Allowance				73,000	223,000		855,000
A01217	Medical Allowance				2,478,000	3,327,000		3,511,000
A0121M	Adhoc Relief Allowance - 2012					50,000		50,000
A0121T	Adhoc Relief Allowance 2013				1,502,000	2,293,000		1,578,000
A0121Z	Adhoc Relief Allowance-2014				496,000	482,000		521,000
A0122C	Adhoc Relief Allowance - 2015				1,696,000	3,764,000		1,781,000
A0122M	Adhoc RelEIF Allowance 2016				1,255,000	1,248,000		2,821,000
A0122Y	Ad-hoc Relief Allowance 2017				3,308,000	7,890,000		4,977,000
A01233	Unattractive Area Allowance				1,672,000	2,269,000		1,756,000
001	Unattractive Area Allowance				1,672,000	2,269,000		1,756,000
A0123G	Ad-hoc Relief Allowance-2018				4,199,000	8,159,000		5,912,000
A0123P	Ad-hoc Relief Allowance 2019				3,481,000	3,536,000		4,407,000
A0124F	Adhoc Relief Allowance-2021					5,044,000		6,547,000
A0124H	Special Allowance-2021					5,000,000		8,005,000
A0124L	Weather Allowance					100,000		500,000
A0124N	Disparity Reduction Allowance 2022- 15%							8,394,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>200,000</b>	<b>2,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	1,000		300,000
001	Medical Charges				100,000	1,000		300,000
A01278	Leave Salary				100,000	1,000		105,000
001	Leave Salary				100,000	1,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b>2,661,000</b>	<b>3,096,000</b>	<b>2,753,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>871,000</u></b>	<b><u>821,000</u></b>	<b><u>821,000</u></b>
A03301 Gas			300,000	300,000	300,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			550,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
A03402 Rent for Office Building			150,000	300,000	300,000
A03403 Rent for Residential Building			10,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>820,000</u></b>	<b><u>820,000</u></b>	<b><u>840,000</u></b>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	520,000
<b>A039 TOTAL GENERAL</b>			<b><u>715,000</u></b>	<b><u>1,054,000</u></b>	<b><u>691,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>10,000</u>
001 Stationery			80,000	120,000	10,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			15,000	20,000	10,000
A03906 Uniforms and Protective Clothing			20,000	150,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>174,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	174,000	100,000
A03917 Law Charges			50,000	50,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			130,000	130,000	130,000
A03970 Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Others			380,000	380,000	380,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,564,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,564,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,564,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>680,000</u>	<u>680,000</u>	<u>570,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Transport			240,000	240,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			130,000	130,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Office Buildings			120,000	120,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Other Buildings.			60,000	60,000	50,000
<b>Divisional Forest Officer Swat</b>			<b>71,250,000</b>	<b>113,234,000</b>	<b>137,068,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,614,000</u></b>	<b><u>66,888,000</u></b>	<b><u>101,647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>	<b>219</b>	<b><u>23,139,000</u></b>	<b><u>32,649,000</u></b>	<b><u>40,665,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>1,773,000</u></b>	<b><u>3,770,000</u></b>	<b><u>2,091,000</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>1,773,000</u>	<u>3,770,000</u>	<u>2,091,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	490,000		515,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	695,000		730,000
A057	Assistant	(BPS-16)	1	1	321,000		338,000
C082	Computer Operator	(BPS-16)		1			227,000
R005	Range Officer	(BPS-16)	1	1	267,000		281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>212</b>	<b><u>21,366,000</u></b>	<b><u>28,879,000</u></b>	<b><u>38,574,000</u></b>
A01151	Total Basic Pay Other Staff		95	212	<u>21,366,000</u>	<u>28,879,000</u>	<u>38,574,000</u>
S035	Senior Clerk	(BPS-14)	2	2	580,000		609,000
D190	Deputy Ranger	(BPS-12)		2			320,000
J013	Junior Clerk	(BPS-11)	2	3	485,000		661,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	674,000		708,000
F039	Forester	(BPS-10)	13	30	4,608,000		7,320,000
F035	Forest Guard	(BPS-08)	45	138	9,437,000		22,609,000
D112	Driver	(BPS-06)	3	5	913,000		1,213,000
B013	Bearer	(BPS-03)	10	10	1,426,000		1,498,000
C057	Chowkidar	(BPS-03)	10	10	1,693,000		1,778,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	576,000		605,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,000
N005	Naib Qasid	(BPS-03)	5	6	974,000		1,138,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4422 Divisional Forest Officer Kalam at Madyan Swat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,475,000</u></b>	<b><u>34,239,000</u></b>	<b><u>60,982,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,275,000</u></b>	<b><u>34,239,000</u></b>	<b><u>60,577,000</u></b>
A01202 House Rent Allowance			1,712,000	3,471,000	8,978,000
A01203 Conveyance Allowance			2,161,000	3,094,000	9,350,000
A01207 Washing Allowance			37,000	83,000	1,455,000
A01208 Dress Allowance			37,000	74,000	1,455,000
A0120D Integrated Allowance			30,000	78,000	882,000
A01217 Medical Allowance			1,654,000	2,528,000	2,727,000
A0121T Adhoc Relief Allowance 2013			410,000	493,000	431,000
A0122C Adhoc Relief Allowance - 2015			285,000	319,000	300,000
A0122M Adhoc Relief Allowance 2016			1,636,000	1,914,000	3,354,000
A0122Y Ad-hoc Relief Allowance 2017			2,321,000	3,986,000	4,074,000
A01233 Unattractive Area Allowance			<b><u>1,118,000</u></b>	<b><u>1,863,000</u></b>	<b><u>1,174,000</u></b>
001 Unattractive Area Allowance			1,118,000	1,863,000	1,174,000
A0123G Ad-hoc Relief Allowance-2018			3,723,000	5,329,000	5,546,000
A0123P Ad-hoc Relief Allowance 2019			2,151,000	4,642,000	3,077,000
A0124F Adhoc Relief Allowance-2021				3,265,000	4,901,000
A0124H Special Allowance-2021				3,000,000	6,273,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					6,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>405,000</u></b>
A01274 Medical Charges			<b><u>100,000</u></b>		<b><u>300,000</u></b>
001 Medical Charges			100,000		300,000
A01278 Leave Salary			<b><u>100,000</u></b>		<b><u>105,000</u></b>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,043,000</u></b>	<b><u>2,528,000</u></b>	<b><u>2,311,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>95,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			15,000	25,000	20,000
A03202 Telephone and Trunk Call			35,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4422 Divisional Forest Officer Kalam at Madyan Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>131,000</u></b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>
A03303 Electricity			<u>130,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			130,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>179,000</u></b>
A03402 Rent for Office Building			162,000	162,000	179,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>560,000</u></b>	<b><u>850,000</u></b>	<b><u>590,000</u></b>
A03805 Travelling Allowance			<u>230,000</u>	<u>400,000</u>	<u>230,000</u>
001 Travelling Allowance			230,000	400,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>450,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	450,000	360,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,140,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,201,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			40,000	70,000	60,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	10,000	100,000
A03917 Law Charges			50,000	50,000	1,000
A03919 Payments to Other for Service Rendered			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
001 Payments to Others for Service Rendered			520,000	520,000	520,000
A03970 Others			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 Others			390,000	390,000	390,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>				
A04114	Superannuation Encashment of L.P.R		3,000,000	2,800,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>355,000</u></b>	<b><u>555,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>160,000</u></b>	<b><u>250,000</u></b>	<b><u>170,000</u></b>
A13001	Transport		<u>160,000</u>	<u>250,000</u>	<u>170,000</u>
001	Transport		160,000	250,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4422 Divisional Forest Officer Kalam at Madyan Swat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	25,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>	<u>230,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			30,000	80,000	100,000
A13302 Residential Buildings			<u>110,000</u>	<u>150,000</u>	<u>100,000</u>
001 Residential Buildings			110,000	150,000	100,000
<b>Divisional Forest Officer Kalam at Madyan Swat</b>			<b>47,214,000</b>	<b>73,973,000</b>	<b>107,880,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4423 Divisional Forest Officer Demarkation Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,049,000</u></b>	<b><u>23,880,000</u></b>	<b><u>34,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>67</b>	<b><u>10,774,000</u></b>	<b><u>13,483,000</u></b>	<b><u>15,162,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>8</b>	<b><u>3,291,000</u></b>	<b><u>4,193,000</u></b>	<b><u>4,138,000</u></b>
A01101 Total Basic Pay Of Officer	5	8	<u>3,291,000</u>	<u>4,193,000</u>	<u>4,138,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,721,000		1,808,000
A057 Assistant (BPS-16)		1			227,000
G042 GIS Analyst (BPS-16)		1			227,000
R005 Range Officer (BPS-16)	4	5	1,570,000		1,876,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>59</b>	<b><u>7,483,000</u></b>	<b><u>9,290,000</u></b>	<b><u>11,024,000</u></b>
A01151 Total Basic Pay Other Staff	36	59	<u>7,483,000</u>	<u>9,290,000</u>	<u>11,024,000</u>
H012 Head Clerk (BPS-14)	1	1	362,000		381,000
S035 Senior Clerk (BPS-14)	1	1	363,000		382,000
D346 Digitizing Operator (BPS-13)		1			171,000
G015 Girdawar (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)	1	2	249,000		413,000
F039 Forester (BPS-10)	5	8	931,000		1,416,000
F035 Forest Guard (BPS-08)	10	22	2,271,000		4,024,000
P017 Patwari (BPS-08)		1			137,000
G015 Girdawar (BPS-07)	6	6	1,596,000		1,676,000
P017 Patwari (BPS-07)	4	4	408,000		429,000
T029 Tracer (BPS-07)	1	1	161,000		170,000
D112 Driver (BPS-06)	1	2	182,000		319,000
C057 Chowkidar (BPS-03)	2	2	330,000		347,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>						
N005	Naib Qasid	(BPS-03)	4	5	630,000		777,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,275,000</u></b>	<b><u>10,397,000</u></b>	<b><u>19,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,050,000</u></b>	<b><u>10,307,000</u></b>	<b><u>18,643,000</u></b>
A01202	House Rent Allowance				547,000	964,000	2,290,000
A01203	Conveyance Allowance				829,000	961,000	2,431,000
A01207	Washing Allowance						312,000
A01208	Dress Allowance						312,000
A0120D	Integrated Allowance					150,000	337,000
A01217	Medical Allowance				593,000	652,000	856,000
A0121T	Adhoc Relief Allowance 2013				180,000	207,000	189,000
A0122C	Adhoc Relief Allowance - 2015				119,000	137,000	125,000
A0122M	Adhoc Relief Allowance 2016				680,000	831,000	1,098,000
A0122Y	Ad-hoc Relief Allowance 2017				918,000	1,145,000	1,348,000
A01233	Unattractive Area Allowance				<u>404,000</u>	<u>455,000</u>	<u>425,000</u>
001	Unattractive Area Allowance				404,000	455,000	425,000
A0123G	Ad-hoc Relief Allowance-2018				918,000	1,157,000	1,348,000
A0123P	Ad-hoc Relief Allowance 2019				862,000	999,000	1,098,000
A0124F	Adhoc Relief Allowance-2021					1,349,000	1,733,000
A0124H	Special Allowance-2021					1,200,000	1,968,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>225,000</u></b>	<b><u>90,000</u></b>	<b><u>432,000</u></b>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges				100,000	1,000	300,000
A01278	Leave Salary				<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				100,000	1,000	105,000
A012AE	Integrated allowance				25,000	88,000	27,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,016,000</u></b>	<b><u>1,106,000</u></b>	<b><u>1,091,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>75,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph				15,000	15,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4423 Divisional Forest Officer Demarkation Swat</b>					
A03202 Telephone and Trunk Call			40,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>171,000</u></b>	<b><u>191,000</u></b>	<b><u>191,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			100,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>620,000</u></b>	<b><u>580,000</u></b>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	260,000
<b>A039 TOTAL GENERAL</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>240,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			70,000	70,000	80,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>384,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>384,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	384,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>900,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	900,000	1,500,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A12370	Others		100,000	100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>190,000</u></b>	<b><u>235,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport		90,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>65,000</u></b>	<b><u>95,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Office Buildings		20,000	20,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4423 Divisional Forest Officer Demarkation Swat</b>					
A13302 Residential Buildings			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Residential Buildings			25,000	25,000	50,000
A13303 Other Buildings			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			20,000	50,000	50,000
<b>Divisional Forest Officer Demarkation Swat</b>			<b>21,055,000</b>	<b>26,605,000</b>	<b>39,169,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4424 Divisional Forest Officer -VI W/P SWAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,553,000</u></b>	<b><u>11,549,000</u></b>	<b><u>21,008,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>33</b>	<b><u>7,274,000</u></b>	<b><u>5,203,000</u></b>	<b><u>9,299,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,298,000</u></b>	<b><u>1,336,000</u></b>	<b><u>2,413,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,298,000</u>	<u>1,336,000</u>	<u>2,413,000</u>
D375 Deputy Conservator (BPS-18)	1	1	959,000		1,007,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	539,000		566,000
F051 Forest Ranger (BPS-16)	2	2	800,000		840,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>29</b>	<b><u>4,976,000</u></b>	<b><u>3,867,000</u></b>	<b><u>6,886,000</u></b>
A01151 Total Basic Pay Other Staff	17	29	<u>4,976,000</u>	<u>3,867,000</u>	<u>6,886,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	364,000		383,000
S035 Senior Clerk (BPS-14)	1	1	420,000		441,000
F039 Forester (BPS-10)	6	8	1,715,000		2,093,000
F035 Forest Guard (BPS-08)	3	13	824,000		2,232,000
C057 Chowkidar (BPS-03)	2	2	540,000		567,000
N005 Naib Qasid (BPS-03)	3	3	885,000		930,000
S162 Sweeper (BPS-03)	1	1	228,000		240,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,279,000</u></b>	<b><u>6,346,000</u></b>	<b><u>11,709,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,079,000</u></b>	<b><u>5,946,000</u></b>	<b><u>11,304,000</u></b>
A01202 House Rent Allowance			431,000	579,000	1,182,000
A01203 Conveyance Allowance			561,000	391,000	1,310,000
A01207 Washing Allowance					144,000
A01208 Dress Allowance					144,000
A0120D Integrated Allowance			28,000	209,000	116,000
A01217 Medical Allowance			372,000	304,000	491,000
A0121T Adhoc Relief Allowance 2013			137,000	98,000	144,000
A0121Z Adhoc Relief Allowance-2014			639,000	1,065,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4424 Divisional Forest Officer -VI W/P SWAT</b>					
A0122C Adhoc Relief Allowance - 2015			79,000	60,000	83,000
A0122M Adhoc Relief Allowance 2016			503,000	365,000	695,000
A0122Y Ad-hoc Relief Allowance 2017			678,000	516,000	878,000
A01233 Unattractive Area Allowance			<u>273,000</u>	<u>223,000</u>	<u>287,000</u>
001 Unattractive Area Allowance			273,000	223,000	287,000
A0123G Ad-hoc Relief Allowance-2018			678,000	516,000	878,000
A0123P Ad-hoc Relief Allowance 2019			700,000	449,000	818,000
A0124F Adhoc Relief Allowance-2021				521,000	687,000
A0124H Special Allowance-2021				550,000	881,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,395,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>400,000</b></u>	<u><b>405,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,326,000</b></u>	<u><b>1,273,000</b></u>	<u><b>1,251,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>52,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			40,000	37,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>181,000</b></u>	<u><b>61,000</b></u>	<u><b>61,000</b></u>
A03302 Water			30,000	10,000	10,000
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			150,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>480,000</b></u>	<u><b>550,000</b></u>	<u><b>500,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>				
A03807	P.O.L Charges	A.planes	<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
		H.coptors S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	180,000	250,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>630,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Printing and publication		150,000	150,000	160,000
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Others		280,000	280,000	280,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>454,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>454,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	454,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>205,000</u></b>	<b><u>425,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport		100,000	100,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4424 Divisional Forest Officer -VI W/P SWAT</b>					
001 Machinery and Equipment			10,000	50,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	75,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			10,000	100,000	100,000
A13302 Residential Buildings			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			10,000	100,000	100,000
<b>Divisional Forest Officer -VI W/P SWAT</b>			<b>16,184,000</b>	<b>14,301,000</b>	<b>26,129,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4340 Principal Sarhad Forest School at Tai Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,018,000</u></b>	<b><u>24,069,000</u></b>	<b><u>25,033,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>61</u></b>	<b><u>11,327,000</u></b>	<b><u>10,207,000</u></b>	<b><u>12,580,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,756,000</u></b>	<b><u>3,731,000</u></b>	<b><u>3,947,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,756,000</u>	<u>3,731,000</u>	<u>3,947,000</u>
P070 Principal (BPS-18)	1	1	491,000		516,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,087,000		1,142,000
A021 Administrative Officer (BPS-16)	1	1	231,000		243,000
A057 Assistant (BPS-16)	1	1	247,000		260,000
I018 Instructor (BPS-16)	2	2	1,428,000		1,500,000
L033 Librarian (BPS-16)	1	1	272,000		286,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>52</u></b>	<b><u>7,571,000</u></b>	<b><u>6,476,000</u></b>	<b><u>8,633,000</u></b>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>52</u>	<u>7,571,000</u>	<u>6,476,000</u>	<u>8,633,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,086,000		1,141,000
S115 Stenographer (BPS-14)	1	1	220,000		231,000
D078 Dispensor (BPS-12)	1	1	118,000		124,000
J013 Junior Clerk (BPS-11)	3	3	1,157,000		1,215,000
F039 Forester (BPS-10)	4	4	607,000		638,000
S127 Store Keeper (BPS-09)	2	2	546,000		574,000
I025 Islamic Teacher (BPS-08)	1	1	142,000		150,000
L035 Library Attendant (BPS-08)		1			137,000
P032 Physical Training Instructor (BPS-07)	1	1	84,000		120,000
A050 Armourer (BPS-06)		1			127,000
D112 Driver (BPS-06)	5	5	991,000		1,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>						
T049	Tubewell Operator	(BPS-06)		1			127,000
E019	Electrician	(BPS-05)	1	1	99,000		104,000
C057	Chowkidar	(BPS-03)	2	2	156,000		164,000
C065	Cleaner	(BPS-03)	3	3	350,000		368,000
C095	Cook	(BPS-03)	2	2	168,000		177,000
D010	Dak Runner	(BPS-03)	1	1	92,000		120,000
K009	Khalasi	(BPS-03)	9	9	674,000		708,000
M010	Mali	(BPS-03)	1	3	134,000		372,000
N005	Naib Qasid	(BPS-03)	4	4	498,000		523,000
S162	Sweeper	(BPS-03)	3	3	315,000		331,000
W004	Ward Orderli	(BPS-03)	1	1	134,000		141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,691,000</b>	<b>13,862,000</b>	<b>12,453,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,491,000</b>	<b>13,532,000</b>	<b>12,048,000</b>
A01202	House Rent Allowance				708,000	1,124,000	976,000
A01203	Conveyance Allowance				836,000	868,000	1,178,000
A01207	Washing Allowance					300,000	360,000
A01208	Dress Allowance					300,000	360,000
A0120D	Integrated Allowance				138,000	208,000	181,000
A01217	Medical Allowance				770,000	793,000	847,000
A0121T	Adhoc Relief Allowance 2013				175,000	152,000	184,000
A01225	Instruction Allowance				106,000	108,000	112,000
A0122C	Adhoc Relief Allowance - 2015				121,000	104,000	128,000
A0122M	Adhoc Relief Allowance 2016				738,000	692,000	837,000
A0122Y	Ad-hoc Relief Allowance 2017				996,000	3,334,000	1,108,000
A0123G	Ad-hoc Relief Allowance-2018				996,000	2,241,000	1,108,000
A0123P	Ad-hoc Relief Allowance 2019				907,000	2,087,000	984,000
A0124F	Adhoc Relief Allowance-2021					1,021,000	1,083,000
A0124H	Special Allowance-2021					100,000	224,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4340 Principal Sarhad Forest School at Tai Abbottabad</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>330,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>130,000</u>	<u>300,000</u>
001 Medical Charges			100,000	130,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,395,000</u></b>	<b><u>2,265,000</u></b>	<b><u>2,026,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>165,000</u></b>	<b><u>145,000</u></b>
A03201 Postage and Telegraph			15,000	45,000	25,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,400,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03301 Gas			200,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			1,200,000	800,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	450,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>300,000</u></b>	<b><u>331,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			80,000	90,000	90,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03906 Uniforms and Protective Clothing			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>				
A03917	Law Charges		10,000	10,000	1,000
A03970	Others		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		70,000	100,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>209,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>209,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,500,000	209,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>2,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		100,000	100,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A12270	Others		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4340 Principal Sarhad Forest School at Tai Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>480,000</b>	<b>680,000</b>	<b>480,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>70,000</b>	<b>270,000</b>	<b>100,000</b>
A13001 Transport			70,000	270,000	100,000
001 Transport			70,000	270,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>40,000</b>	<b>40,000</b>	<b>30,000</b>
A13201 Furniture and Fixture			40,000	40,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>320,000</b>	<b>320,000</b>	<b>300,000</b>
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			120,000	120,000	100,000
001 Other Buildings.			120,000	120,000	100,000
<b>Principal Sarhad Forest School at Tai Abbottabad</b>			<b>23,194,000</b>	<b>27,425,000</b>	<b>31,141,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,303,000</u></b>	<b><u>5,838,000</u></b>	<b><u>8,089,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>8</b>	<b><u>3,350,000</u></b>	<b><u>3,095,000</u></b>	<b><u>3,885,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>2,187,000</u></b>	<b><u>1,775,000</u></b>	<b><u>2,662,440</u></b>
A01101 Total Basic Pay Of Officer	3	4	<u>2,187,000</u>	<u>1,775,000</u>	<u>2,662,440</u>
C034 Chief Conservator (BPS-20)	1	1	1,275,000		1,339,000
P460 Map Officer (BPS-17)		1			364,440
A057 Assistant (BPS-16)	1	1	646,000		679,000
C082 Computer Operator (BPS-16)	1	1	266,000		280,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,163,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,223,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,163,000</u>	<u>1,320,000</u>	<u>1,223,000</u>
J013 Junior Clerk (BPS-11)	1	1	433,000		455,000
D112 Driver (BPS-06)	1	1	428,000		450,000
N005 Naib Qasid (BPS-03)	2	2	302,000		318,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,953,000</u></b>	<b><u>2,743,000</u></b>	<b><u>4,203,560</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,853,000</u></b>	<b><u>2,742,000</u></b>	<b><u>4,098,560</u></b>
A01202 House Rent Allowance			95,000	410,000	116,070
A01203 Conveyance Allowance			147,000	206,000	176,420
A01207 Washing Allowance				24,000	36,000
A01208 Dress Allowance				24,000	36,000
A0120D Integrated Allowance			16,000	15,000	24,200
A01217 Medical Allowance			147,000	133,000	173,000
A0121T Adhoc Relief Allowance 2013			57,000	50,000	60,000
A01224 Entertainment Allowance			3,000	3,000	4,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			41,000	36,000	44,000
A0122M Adhoc Relief Allowance 2016			206,000	177,000	253,440
A0122N Special Conveyance Allowance to Disbaled Employees				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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
A0122Y Ad-hoc Relief Allowance 2017			371,000	266,000	426,440
A0123G Ad-hoc Relief Allowance-2018			370,000	266,000	425,440
A0123P Ad-hoc Relief Allowance 2019			400,000	284,000	420,000
A0124F Adhoc Relief Allowance-2021				310,000	346,440
A0124H Special Allowance-2021				300,000	336,440
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					582,670
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>105,000</u></b>
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,031,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,262,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>160,000</u></b>	<b><u>150,000</u></b>
A03201 Postage and Telegraph			15,000	30,000	20,000
A03202 Telephone and Trunk Call			100,000	130,000	130,000
<b>A033 TOTAL UTILITIES</b>			<b><u>261,000</u></b>	<b><u>281,000</u></b>	<b><u>282,000</u></b>
A03301 Gas			100,000	120,000	120,000
A03302 Water			10,000	10,000	10,000
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	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>604,000</u></b>	<b><u>510,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>254,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	254,000	260,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>205,000</u></b>	<b><u>230,000</u></b>	<b><u>320,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Printing and publication			60,000	80,000	70,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
A03970 Others					<u>100,000</u>
001 Others					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,600,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,600,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>550,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			70,000	70,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	60,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			25,000	25,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			80,000	80,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	50,000	100,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Other Buildings.			30,000	30,000	50,000
<b>Hazara Forest Circle, Abbottabad.</b>			<b>8,751,000</b>	<b>9,630,000</b>	<b>13,403,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>29,198,000</b>	<b>45,598,000</b>	<b>69,431,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>151</b>	<b>16,809,000</b>	<b>22,122,000</b>	<b>28,186,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b>2,176,000</b>	<b>1,809,000</b>	<b>2,514,000</b>
A01101	Total Basic Pay Of Officer		4	5	2,176,000	1,809,000	2,514,000
D099	Divisional Forest Officer	(BPS-18)	1	1	781,000		821,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	541,000		569,000
C082	Computer Operator	(BPS-16)		1			227,000
R005	Range Officer	(BPS-16)	2	2	854,000		897,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>146</b>	<b>14,633,000</b>	<b>20,313,000</b>	<b>25,672,000</b>
A01151	Total Basic Pay Other Staff		71	146	14,633,000	20,313,000	25,672,000
H012	Head Clerk	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	1	1	357,000		375,000
D190	Deputy Ranger	(BPS-12)		2			320,000
J013	Junior Clerk	(BPS-11)	2	3	540,000		718,000
F039	Forester	(BPS-10)	13	24	3,483,000		5,263,000
F035	Forest Guard	(BPS-08)	38	93	7,389,000		15,270,000
D112	Driver	(BPS-06)	3	5	724,000		1,015,000
B058	Barrierman	(BPS-03)	1	1	95,000		100,000
C057	Chowkidar	(BPS-03)	8	8	1,016,000		1,067,000
C113	Chowkidar-Cum-Cook	(BPS-03)		2			231,000
M010	Mali	(BPS-03)	1	1	204,000		215,000
N005	Naib Qasid	(BPS-03)	3	5	465,000		720,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,389,000</b>	<b>23,476,000</b>	<b>41,245,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,791,000</u></b>	<b><u>19,803,000</u></b>	<b><u>40,422,000</u></b>
A01202	House Rent Allowance		1,255,000	2,372,000	5,918,000
A01203	Conveyance Allowance		1,611,000	1,898,000	6,252,000
A01207	Washing Allowance		58,000	608,000	973,000
A01208	Dress Allowance			84,000	996,000
A0120D	Integrated Allowance				547,000
A01217	Medical Allowance		1,208,000	1,463,000	1,907,000
A0121T	Adhoc Relief Allowance 2013		332,000	329,000	349,000
A0122C	Adhoc Relief Allowance - 2015		227,000	224,000	239,000
A0122M	Adhoc Relief Allowance 2016		1,159,000	1,231,000	2,270,000
A0122Y	Ad-hoc Relief Allowance 2017		1,505,000	1,798,000	2,634,000
A01233	Unattractive Area Allowance		<u>780,000</u>	<u>971,000</u>	<u>819,000</u>
001	Unattractive Area Allowance		780,000	971,000	819,000
A0123G	Ad-hoc Relief Allowance-2018		2,250,000	2,461,000	3,416,000
A0123P	Ad-hoc Relief Allowance 2019		1,388,000	2,012,000	1,984,000
A0124F	Adhoc Relief Allowance-2021			2,213,000	3,266,000
A0124H	Special Allowance-2021			2,000,000	4,106,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,227,000
A01270	Other		<u>18,000</u>	<u>39,000</u>	<u>19,000</u>
089	M.Phil Allowance		18,000	39,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>598,000</u></b>	<b><u>3,673,000</u></b>	<b><u>823,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
A01284	Firewood Allowance		398,000	3,273,000	418,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,441,000</u></b>	<b><u>1,489,000</u></b>	<b><u>1,466,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		20,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>251,000</u></b>	<b><u>250,000</u></b>	<b><u>252,000</u></b>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Building			60,000	48,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	230,000
<b>A039 TOTAL GENERAL</b>			<b><u>710,000</u></b>	<b><u>761,000</u></b>	<b><u>721,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03906 Uniforms and Protective Clothing			50,000	100,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	50,000	50,000
A03917 Law Charges			50,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others			230,000	230,000	230,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>519,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>519,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	519,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>85,000</u></b>	<b><u>220,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			30,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>35,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Office Buildings			10,000	50,000	100,000
A13302 Residential Buildings			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			10,000	50,000	50,000
A13303 Other Buildings			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			15,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal</b>					
<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>			<b>32,824,000</b>	<b>47,827,000</b>	<b>74,667,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,261,000</u></b>	<b><u>11,123,000</u></b>	<b><u>8,161,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,448,000</u></b>	<b><u>5,693,000</u></b>	<b><u>3,624,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,056,000</u></b>	<b><u>3,463,000</u></b>	<b><u>2,160,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,056,000</u>	<u>3,463,000</u>	<u>2,160,000</u>
A079 Assistant Director (BPS-17)	1	1	518,000		544,000
C082 Computer Operator (BPS-16)	1	1	441,000		464,000
R032 Research Officer (BPS-16)	3	3	1,097,000		1,152,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,392,000</u></b>	<b><u>2,230,000</u></b>	<b><u>1,464,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,392,000</u>	<u>2,230,000</u>	<u>1,464,000</u>
S152 Supervisor (BPS-11)	1	1	496,000		521,000
R352 Range Supervisor (BPS-09)	2	2	263,000		277,000
R353 Range Wacher (BPS-07)	3	3	291,000		306,000
N005 Naib Qasid (BPS-03)	1	1	212,000		223,000
S124 Store Chowkidar (BPS-03)	1	1	130,000		137,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,813,000</u></b>	<b><u>5,430,000</u></b>	<b><u>4,537,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,607,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,125,000</u></b>
A01202 House Rent Allowance			167,000	726,000	176,000
A01203 Conveyance Allowance			192,000	742,000	202,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A01217 Medical Allowance			315,000	400,000	331,000
A0121T Adhoc Relief Allowance 2013			21,000	22,000	23,000
A01226 Computer Allowance				18,000	18,000
A01229 Special compensatory allowance				150,000	150,000
A0122C Adhoc Relief Allowance - 2015			58,000	16,000	61,000
A0122M Adhoc Releif Allowance 2016			176,000	317,000	185,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
A0122Y Ad-hoc Relief Allowance 2017			214,000	430,000	225,000
A0123G Ad-hoc Relief Allowance-2018			214,000	430,000	225,000
A0123P Ad-hoc Relief Allowance 2019			250,000	427,000	263,000
A0124F Adhoc Relief Allowance-2021				570,000	570,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					544,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>206,000</u></b>	<b><u>430,000</u></b>	<b><u>412,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A012AE Integrated allowance			6,000	30,000	7,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
A02201 Research and surveys & Exploratory operations			300,000	350,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>876,000</u></b>	<b><u>997,000</u></b>	<b><u>964,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>181,000</u></b>	<b><u>231,000</u></b>	<b><u>232,000</u></b>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			100,000	150,000	150,000
A03304 Hot and Cold Weather 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03402 Rent for Office Building			60,000	60,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	160,000
<b>A039 TOTAL GENERAL</b>			<u>235,000</u>	<u>256,000</u>	<u>251,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Stationery			35,000	35,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			20,000	50,000	30,000
A03905 Newspapers Periodicals and Books			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Cost of other Stores			90,000	90,000	90,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>7,000</u>	<u>16,000</u>	<u>8,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	1,000	2,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A09401 Medical stores			1,000	1,000	1,000
A09412 Specific Utility chemicals			1,000	10,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>470,000</u>	<u>455,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
001 Transport			80,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Machinery and Equipment			70,000	70,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Residential Buildings			70,000	70,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>5,000</u></b>
A13703 I.T. Equipment			35,000	35,000	5,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A13902 Apparatus and Plants			35,000	35,000	30,000
<b>Assistant Director R&amp;D Northern Region at Mansehra</b>			<b>8,994,000</b>	<b>12,958,000</b>	<b>13,288,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4951 DFO Unhar Watershed Division Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,410,000</u></b>	<b><u>56,895,000</u></b>	<b><u>43,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b>71</b>	<b>82</b>	<b><u>16,032,000</u></b>	<b><u>37,804,000</u></b>	<b><u>18,350,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,056,000</u></b>	<b><u>12,943,000</u></b>	<b><u>3,211,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,056,000</u>	<u>12,943,000</u>	<u>3,211,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	551,000		579,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	840,000		882,000
A057 Assistant (BPS-16)	1	1	489,000		514,000
C082 Computer Operator (BPS-16)	1	1	165,000		174,000
R005 Range Officer (BPS-16)	2	2	1,011,000		1,062,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>75</b>	<b><u>12,976,000</u></b>	<b><u>24,861,000</u></b>	<b><u>15,139,000</u></b>
A01151 Total Basic Pay Other Staff	64	75	<u>12,976,000</u>	<u>24,861,000</u>	<u>15,139,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	467,000		491,000
S035 Senior Clerk (BPS-14)	1	1	538,000		565,000
J013 Junior Clerk (BPS-11)	2	2	420,000		441,000
F039 Forester (BPS-10)	5	7	630,000		954,000
F035 Forest Guard (BPS-08)	38	46	6,300,000		7,707,000
B048 Budder (BPS-07)	1	1	448,000		471,000
D112 Driver (BPS-06)	4	5	1,267,000		1,458,000
C057 Chowkidar (BPS-03)	5	5	1,258,000		1,321,000
C065 Cleaner (BPS-03)	1	1	231,000		243,000
N005 Naib Qasid (BPS-03)	6	6	1,417,000		1,488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,378,000</u></b>	<b><u>19,091,000</u></b>	<b><u>24,917,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,178,000</u></b>	<b><u>18,691,000</u></b>	<b><u>24,512,000</u></b>
A01202 House Rent Allowance			1,274,000	2,165,000	1,984,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4951</b>	<b>DFO Unhar Watershed Division Mansehra</b>				
A01203	Conveyance Allowance		1,642,000	1,764,000	2,385,000
A01207	Washing Allowance		13,000	150,000	146,000
A01208	Dress Allowance		8,000	150,000	141,000
A0120D	Integrated Allowance		23,000	47,000	104,000
A01217	Medical Allowance		1,254,000	1,075,000	1,408,000
A0121T	Adhoc Relief Allowance 2013		282,000	236,000	297,000
A01226	Computer Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		185,000	154,000	195,000
A0122M	Adhoc Relief Allowance 2016		1,206,000	1,017,000	1,418,000
A0122Y	Ad-hoc Relief Allowance 2017		1,618,000	1,415,000	1,850,000
A01233	Unattractive Area Allowance		<u>489,000</u>	<u>593,000</u>	<u>514,000</u>
001	Unattractive Area Allowance		489,000	593,000	514,000
A0123G	Ad-hoc Relief Allowance-2018		1,618,000	1,663,000	1,850,000
A0123P	Ad-hoc Relief Allowance 2019		1,566,000	1,369,000	1,721,000
A0124F	Adhoc Relief Allowance-2021			3,781,000	3,932,000
A0124H	Special Allowance-2021			3,000,000	3,302,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,753,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>400,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,396,000</b></u>	<u><b>2,483,000</b></u>	<u><b>2,672,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>87,000</b></u>	<u><b>90,000</b></u>
A03201	Postage and Telegraph		10,000	12,000	15,000
A03202	Telephone and Trunk Call		50,000	75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>601,000</b></u>	<u><b>601,000</b></u>	<u><b>602,000</b></u>
A03301	Gas		200,000	200,000	200,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4951 DFO Unhar Watershed Division Mansehra</b>					
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>
A03402 Rent for Office Building			1,000,000	1,000,000	1,100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>335,000</u></b>	<b><u>395,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			60,000	100,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03906 Uniforms and Protective Clothing			115,000	115,000	120,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	20,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			120,000	120,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4951 DFO Unhar Watershed Division Mansehra</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>345,000</u>	<u>470,000</u>	<u>510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			70,000	70,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			110,000	150,000	150,000
A13302 Residential Buildings			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			110,000	150,000	150,000
<b>DFO Unhar Watershed Division Mansehra</b>			<b>32,251,000</b>	<b>61,948,000</b>	<b>49,949,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4257 Divisional Forest Officer Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>78,964,000</u></b>	<b><u>99,844,000</u></b>	<b><u>119,588,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>179</u></b>	<b><u>225</u></b>	<b><u>51,837,000</u></b>	<b><u>58,826,000</u></b>	<b><u>60,787,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,927,000</u></b>	<b><u>2,847,000</u></b>	<b><u>3,075,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,927,000</u>	<u>2,847,000</u>	<u>3,075,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	712,000		748,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,598,000		1,678,000
A057 Assistant (BPS-16)	1	1	504,000		530,000
C082 Computer Operator (BPS-16)	1	1	113,000		119,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>173</u></b>	<b><u>219</u></b>	<b><u>48,910,000</u></b>	<b><u>55,979,000</u></b>	<b><u>57,712,000</u></b>
A01151 Total Basic Pay Other Staff	<u>173</u>	<u>219</u>	<u>48,910,000</u>	<u>55,979,000</u>	<u>57,712,000</u>
S035 Senior Clerk (BPS-14)	2	2	656,000		689,000
D190 Deputy Ranger (BPS-12)	1	2	387,000		567,000
J013 Junior Clerk (BPS-11)	3	3	1,221,000		1,283,000
F039 Forester (BPS-10)	40	48	12,661,000		14,462,000
F035 Forest Guard (BPS-08)	104	139	28,066,000		34,250,000
A050 Armourer (BPS-06)		1			127,000
D112 Driver (BPS-06)	5	5	1,320,000		1,386,000
C057 Chowkidar (BPS-03)	5	5	975,000		1,024,000
C065 Cleaner (BPS-03)	4	4	508,000		534,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			115,000
D010 Dak Runner (BPS-03)	1	1	102,000		108,000
M010 Mali (BPS-03)	1	1	266,000		280,000
N005 Naib Qasid (BPS-03)	5	5	2,366,000		2,485,000
S162 Sweeper (BPS-03)	2	2	382,000		402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4257 Divisional Forest Officer Nowshera</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,127,000</u></b>	<b><u>41,018,000</u></b>	<b><u>58,801,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,927,000</u></b>	<b><u>40,866,000</u></b>	<b><u>58,246,000</u></b>
A01202 House Rent Allowance			3,635,000	6,968,000	6,578,000
A01203 Conveyance Allowance			3,616,000	3,888,000	6,557,000
A01207 Washing Allowance			30,000	80,000	584,000
A01208 Dress Allowance			30,000	80,000	584,000
A0120D Integrated Allowance			23,000	61,000	356,000
A01217 Medical Allowance			2,795,000	2,770,000	3,319,000
A0121T Adhoc Relief Allowance 2013			792,000	753,000	832,000
A0122C Adhoc Relief Allowance - 2015			544,000	516,000	572,000
A0122M Adhoc Relief Allowance 2016			3,162,000	3,102,000	3,956,000
A0122Y Ad-hoc Relief Allowance 2017			4,239,000	4,409,000	5,086,000
A0123G Ad-hoc Relief Allowance-2018			4,239,000	4,409,000	5,086,000
A0123P Ad-hoc Relief Allowance 2019			3,822,000	4,847,000	4,331,000
A0124F Adhoc Relief Allowance-2021				5,883,000	6,518,000
A0124H Special Allowance-2021				3,000,000	4,270,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					9,117,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>152,000</u></b>	<b><u>555,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A012AE Integrated allowance				150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,041,000</u></b>	<b><u>2,621,000</u></b>	<b><u>2,427,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>801,000</u></b>	<b><u>1,101,000</u></b>	<b><u>1,102,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>				
A03301	Gas		200,000	300,000	300,000
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		600,000	800,000	800,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>450,000</u>	<u>600,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>730,000</u>	<u>860,000</u>	<u>790,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		60,000	100,000	70,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03906	Uniforms and Protective Clothing		60,000	150,000	70,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03919	Payments to Other for Service Rendered		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered		150,000	150,000	150,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	<u>1,800,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4257 Divisional Forest Officer Nowshera</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>320,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001 Transport			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Transport			115,000	115,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	90,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	75,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>40,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
001 Office Buildings			10,000	20,000	100,000
A13303 Other Buildings			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Other Buildings.			10,000	20,000	50,000
<b>Divisional Forest Officer Nowshera</b>			<b>83,385,000</b>	<b>106,085,000</b>	<b>125,905,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4405 Chief Conservator Forest</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,656,000</u></b>	<b><u>50,021,000</u></b>	<b><u>62,828,000</u></b>
<b>A011 TOTAL PAY</b>	<b>75</b>	<b>104</b>	<b><u>23,432,000</u></b>	<b><u>24,186,000</u></b>	<b><u>29,677,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>31</b>	<b><u>11,597,000</u></b>	<b><u>11,011,000</u></b>	<b><u>14,920,440</u></b>
A01101 Total Basic Pay Of Officer	<u>21</u>	<u>31</u>	<u>11,597,000</u>	<u>11,011,000</u>	<u>14,920,440</u>
C034 Chief Conservator (BPS-20)	1	1	987,000		1,037,000
C087 Conservator Of Forests (BPS-19)	1	1	60,000		120,000
D375 Deputy Conservator (BPS-19)	1	1	805,000		846,000
D099 Divisional Forest Officer (BPS-18)	2	2	3,848,000		4,041,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
F034 Forest Engineer (BPS-17)	1	1	445,000		468,000
L025 Law Officer (BPS-17)		1			364,000
P460 Map Officer (BPS-17)		1			364,440
S112 Statistical Officer (BPS-17)	1	1	494,000		519,000
S166 Superintendent (BPS-17)	3	3	1,794,000		1,884,000
A057 Assistant (BPS-16)	7	10	1,843,000		2,617,000
C082 Computer Operator (BPS-16)	1	4	257,000		951,000
S061 Senior Scale Stenographer (BPS-16)	1	1	340,000		357,000
S107 Statistical Investigator (BPS-16)	2	2	724,000		761,000
S115 Stenographer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>73</b>	<b><u>11,835,000</u></b>	<b><u>13,175,000</u></b>	<b><u>14,757,000</u></b>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>73</u>	<u>11,835,000</u>	<u>13,175,000</u>	<u>14,757,000</u>
R019 Regional Accountant (BPS-15)	1	1	340,000		357,000
D105 Draftsman (BPS-14)	1	1	245,000		258,000
S035 Senior Clerk (BPS-14)	10	10	3,202,000		3,363,000
S115 Stenographer (BPS-14)	3	3	1,400,000		1,470,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4405 Chief Conservator Forest</b>					
S136 Sub Engineer (BPS-12)	1	1	245,000		258,000
J013 Junior Clerk (BPS-11)	16	19	2,835,000		3,430,000
P022 Pesh Imam (BPS-09)	1	1	208,000		219,000
A715 Auto CAD Operator (BPS-07)	1	1	97,000		102,000
S110 Statistical Computer (BPS-07)	1	1	178,000		187,000
D112 Driver (BPS-06)	5	7	504,000		785,000
E019 Electrician (BPS-05)	1	1	95,000		100,000
D006 Daftari (BPS-04)	1	1	467,000		491,000
C057 Chowkidar (BPS-03)	2	2	228,000		240,000
C113 Chowkidar-Cum-Cook (BPS-03)		6			692,000
D010 Dak Runner (BPS-03)	1	2	135,000		257,000
M010 Mali (BPS-03)	1	2	103,000		224,000
N005 Naib Qasid (BPS-03)	7	13	1,442,000		2,207,000
S162 Sweeper (BPS-03)	1	1	111,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b>14,224,000</b>	<b>25,835,000</b>	<b>33,150,560</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>13,824,000</b>	<b>25,171,000</b>	<b>31,790,560</b>
A01201 Senior Post Allowance			11,000	11,000	12,000
A01202 House Rent Allowance			1,801,000	4,965,000	3,899,070
A01203 Conveyance Allowance			2,035,000	2,415,000	3,654,420
A01207 Washing Allowance			15,000	151,000	364,000
A01208 Dress Allowance			7,000	137,000	356,000
A0120D Integrated Allowance			40,000	121,000	251,200
A0120E Housing Subsidy Allowance			278,000	390,000	292,000
A01216 Qualification Allowance			18,000	33,000	19,000
A01217 Medical Allowance			1,229,000	1,295,000	1,646,000
A0121T Adhoc Relief Allowance 2013			392,000	350,000	412,000
A01224 Entertainment Allowance			13,000	7,000	14,000
A01226 Computer Allowance			19,000	20,000	20,000
A01229 Special compensatory allowance			33,000	36,000	35,000
A0122C Adhoc Relief Allowance - 2015			265,000	235,000	279,000
A0122M Adhoc RelEIF Allowance 2016			1,564,000	1,522,000	2,143,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4405 Chief Conservator Forest</b>					
A0122Y Ad-hoc Relief Allowance 2017			2,161,000	3,084,000	2,770,440
A0123G Ad-hoc Relief Allowance-2018			2,160,000	4,141,000	2,768,440
A0123P Ad-hoc Relief Allowance 2019			1,783,000	1,939,000	2,134,000
A0124F Adhoc Relief Allowance-2021				2,419,000	2,919,440
A0124H Special Allowance-2021				1,800,000	2,859,440
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,441,670
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>664,000</u></b>	<b><u>1,360,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>114,000</u>	<u>1,000,000</u>
001 Medical Charges			200,000	114,000	1,000,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>210,000</u>
001 Leave Salary			200,000	400,000	210,000
A012AE Integrated allowance				150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,121,000</u></b>	<b><u>4,004,000</u></b>	<b><u>3,558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>260,000</u></b>
A03201 Postage and Telegraph			50,000	100,000	60,000
A03202 Telephone and Trunk Call			150,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>751,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,002,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>500,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			500,000	750,000	750,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,070,000</u></b>	<b><u>1,645,000</u></b>	<b><u>1,125,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>475,000</u>	<u>110,000</u>
001 PITE Domestic				475,000	
003 Others			100,000		110,000
A03805 Travelling Allowance			<u>420,000</u>	<u>620,000</u>	<u>450,000</u>
001 Travelling Allowance			420,000	620,000	450,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4405</b>	<b>Chief Conservator Forest</b>				
A03807	P.O.L Charges	A.planes	<u>530,000</u>	<u>530,000</u>	<u>550,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	530,000	530,000	550,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,100,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,171,000</u></b>
A03901	Stationery		<u>260,000</u>	<u>400,000</u>	<u>280,000</u>
001	Stationery		260,000	400,000	280,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	11,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity		10,000	10,000	50,000
A03917	Law Charges		20,000	20,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>700,000</u>	<u>517,000</u>	<u>700,000</u>
001	Stipend, Incentive		700,000	517,000	700,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others		80,000	80,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,000,000</u></b>	<b><u>3,469,000</u></b>	<b><u>4,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>3,469,000</u></b>	<b><u>4,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,469,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>525,000</u></b>	<b><u>565,000</u></b>	<b><u>490,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4405 Chief Conservator Forest</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			90,000	130,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			90,000	90,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001 Office Buildings			135,000	135,000	150,000
A13302 Residential Buildings			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Residential Buildings			160,000	160,000	100,000
<b>Chief Conservator Forest</b>			<b>45,502,000</b>	<b>58,060,000</b>	<b>72,376,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,668,000</u></b>	<b><u>5,647,000</u></b>	<b><u>6,639,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,620,000</u></b>	<b><u>2,695,000</u></b>	<b><u>2,755,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,516,000</u></b>	<b><u>1,722,000</u></b>	<b><u>1,594,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,516,000</u>	<u>1,722,000</u>	<u>1,594,000</u>
A079 Assistant Director (BPS-17)	1	1	382,000		402,000
C082 Computer Operator (BPS-16)	1	1	325,000		342,000
R032 Research Officer (BPS-16)	3	3	809,000		850,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,104,000</u></b>	<b><u>973,000</u></b>	<b><u>1,161,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,104,000</u>	<u>973,000</u>	<u>1,161,000</u>
S152 Supervisor (BPS-11)	1	1	225,000		237,000
R352 Range Supervisor (BPS-09)	2	2	271,000		285,000
R353 Range Wachar (BPS-07)	3	3	298,000		313,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	176,000		185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,048,000</u></b>	<b><u>2,952,000</u></b>	<b><u>3,884,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,842,000</u></b>	<b><u>2,528,000</u></b>	<b><u>3,472,000</u></b>
A01202 House Rent Allowance			254,000	345,000	267,000
A01203 Conveyance Allowance			349,000	325,000	367,000
A01207 Washing Allowance				26,000	26,000
A01208 Dress Allowance				26,000	26,000
A01217 Medical Allowance			175,000	164,000	184,000
A0121T Adhoc Relief Allowance 2013			21,000	20,000	23,000
A01226 Computer Allowance			19,000	20,000	20,000
A01229 Special compensatory allowance			159,000	145,000	167,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,000	16,000
A0122M Adhoc Releif Allowance 2016			160,000	145,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
A0122Y Ad-hoc Relief Allowance 2017			220,000	210,000	231,000
A0123G Ad-hoc Relief Allowance-2018			220,000	210,000	231,000
A0123P Ad-hoc Relief Allowance 2019			250,000	208,000	263,000
A0124F Adhoc Relief Allowance-2021				270,000	270,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					413,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>206,000</u></b>	<b><u>424,000</u></b>	<b><u>412,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A012AE Integrated allowance			6,000	24,000	7,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
A02201 Research and surveys & Exploratory operations			300,000	350,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>801,000</u></b>	<b><u>1,446,000</u></b>	<b><u>1,421,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>111,000</u></b>	<b><u>631,000</u></b>	<b><u>631,000</u></b>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>30,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			30,000	550,000	550,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402 Rent for Office Building			200,000	200,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>350,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>150,000</u>	200,000	<u>150,000</u>
001 Travelling Allowance			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	160,000
<b>A039 TOTAL GENERAL</b>			<u>165,000</u>	<u>240,000</u>	<u>235,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	20,000	25,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			50,000	80,000	80,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,000</u>	<u>125,000</u>	<u>9,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>102,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	1,000	2,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>3,000</u>	<u>21,000</u>	<u>3,000</u>
A09401 Medical stores			1,000	10,000	1,000
A09404 Medical and Laboratory Equipment			1,000	1,000	1,000
A09412 Specific Utility chemicals			1,000	10,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>385,000</u>	<u>355,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>90,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>				
A13001	Transport		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport		90,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>150,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
A13302	Residential Buildings		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Residential Buildings		10,000	10,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>
A13703	I.T. Equipment		35,000	50,000	5,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A13801	Maintenance of gardens		35,000	35,000	30,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13902	Apparatus and Plants		40,000	40,000	30,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
Assistant Director R&D Malakand Region at Swat			8,247,000	10,053,000	12,124,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 EPA Northern Region Office Abbottabad Abbottabad.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,156,000</u></b>	<b><u>10,789,000</u></b>	<b><u>24,177,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>39</b>	<b><u>6,483,000</u></b>	<b><u>4,911,000</u></b>	<b><u>10,282,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>15</b>	<b><u>3,542,000</u></b>	<b><u>3,773,000</u></b>	<b><u>5,867,000</u></b>
A01101 Total Basic Pay Of Officer	9	15	<u>3,542,000</u>	<u>3,773,000</u>	<u>5,867,000</u>
D063 Director (BPS-19)	1	1	481,000		506,000
C251 Chief Analyst/Deputy Director (BPS-18)		1			460,000
D028 Deputy Director (BPS-18)	1	1	328,000		345,000
A040 Analyst (BPS-17)		2			729,000
A079 Assistant Director (BPS-17)	3	3	1,413,000		1,484,000
A360 Assistant Director (Litigation) (BPS-17)		1			364,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
S166 Superintendent (BPS-17)	1	1	224,000		236,000
A005 Accountant (BPS-16)	1	1	454,000		477,000
A057 Assistant (BPS-16)	1	1	426,000		448,000
C082 Computer Operator (BPS-16)	1	2	216,000		454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>24</b>	<b><u>2,941,000</u></b>	<b><u>1,138,000</u></b>	<b><u>4,415,000</u></b>
A01151 Total Basic Pay Other Staff	14	24	<u>2,941,000</u>	<u>1,138,000</u>	<u>4,415,000</u>
M156 Monitoring Inspector (BPS-14)	2	6	730,000		1,553,000
J062 Junior Analyst (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)	1	2	302,000		469,000
M156 Monitoring Inspector (BPS-11)	4		748,000		
L001 Laboratory Assistant (BPS-08)		1			137,000
D112 Driver (BPS-06)	1	3	177,000		441,000



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>AD4423</b>	<b>EPA Northern Region Office Abbottabad Abbottabad.</b>						
L002	Laboratory Attendant	(BPS-05)	1	1	248,000		261,000
C057	Chowkidar	(BPS-03)	1	2	158,000		281,000
N005	Naib Qasid	(BPS-03)	3	5	420,000		672,000
S162	Sweeper	(BPS-03)	1	2	158,000		281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>4,673,000</b>	<b>5,878,000</b>	<b>13,895,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,473,000</b>	<b>5,677,000</b>	<b>13,490,000</b>
A01202	House Rent Allowance				497,000	862,000	1,964,000
A01203	Conveyance Allowance				981,000	558,000	1,991,000
A01207	Washing Allowance				4,000	54,000	197,000
A01208	Dress Allowance				2,000	54,000	195,000
A0120D	Integrated Allowance				6,000	32,000	122,000
A01217	Medical Allowance				492,000	280,000	729,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	76,000
A01226	Computer Allowance				19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				44,000	48,000	47,000
A0122M	Adhoc Relief Allowance 2016				526,000	298,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				656,000	491,000	1,036,000
A01239	Special allowance					600,000	
A0123G	Ad-hoc Relief Allowance-2018				656,000	491,000	1,036,000
A0123P	Ad-hoc Relief Allowance 2019				518,000	341,000	717,000
A0124F	Adhoc Relief Allowance-2021					977,000	1,324,000
A0124H	Special Allowance-2021					400,000	1,094,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,542,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>201,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	1,000	300,000
001	Medical Charges				100,000	1,000	300,000
A01278	Leave Salary				100,000	200,000	105,000
001	Leave Salary				100,000	200,000	105,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 EPA Northern Region Office Abbottabad Abbottabad.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,784,000</u></b>	<b><u>3,866,000</u></b>	<b><u>3,112,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>360,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	150,000
A03202 Telephone and Trunk Call			60,000	160,000	160,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>176,000</u></b>	<b><u>177,000</u></b>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			<u>80,000</u>	<u>105,000</u>	<u>105,000</u>
001 Electricity			80,000	105,000	105,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,375,000</u></b>
A03402 Rent for Office Building			1,200,000	1,375,000	1,375,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>765,000</u></b>	<b><u>1,420,000</u></b>	<b><u>780,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	800,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	420,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	20,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>408,000</u></b>	<b><u>535,000</u></b>	<b><u>470,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			90,000	120,000	100,000
A03902 Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Printing and publication			230,000	230,000	230,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			8,000	20,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 EPA Northern Region Office Abbottabad Abbottabad.</b>					
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>60,000</u>	<u>145,000</u>	<u>70,000</u>
001 Others			60,000	145,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	
001 Entertainment & Gifts			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 EPA Northern Region Office Abbottabad Abbottabad.</b>					
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>245,000</u>	<u>325,000</u>	<u>230,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A13001 Transport			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Transport			125,000	125,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	100,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			80,000	100,000	60,000
<b>EPA Northern Region Office Abbottabad Abbottabad.</b>			<b>16,288,000</b>	<b>14,985,000</b>	<b>31,021,000</b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,988,000</u></b>	<b><u>29,762,000</u></b>	<b><u>26,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>12,047,000</u></b>	<b><u>15,015,000</u></b>	<b><u>13,325,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>9,775,000</u></b>	<b><u>12,576,000</u></b>	<b><u>10,406,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,295,000</u>	<u>1,854,000</u>	<u>3,461,000</u>
C026 Chairman (BPS-21)	1	1	676,000		710,000
M158 Member (Technical) (BPS-21)	1	1	867,000		911,000
M211 Member (Legal) (BPS-20)	1	1	616,000		647,000
R022 Registrar (BPS-17)	1	1	256,000		269,000
S061 Senior Scale Stenographer (BPS-16)	3	3	880,000		924,000
A01102 Personal pay				141,000	141,000
A01106 Total Pay of contract officer			<u>6,480,000</u>	<u>10,581,000</u>	<u>6,804,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,272,000</u></b>	<b><u>2,439,000</u></b>	<b><u>2,919,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,272,000</u>	<u>2,439,000</u>	<u>2,919,000</u>
A006 Accounts Clerk (BPS-14)	1	1	168,000		177,000
J024 Junior Scale Stenographer (BPS-14)	1	1	226,000		238,000
S035 Senior Clerk (BPS-14)	1	1	226,000		238,000
R010 Reader (BPS-12)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	1	1	208,000		219,000
D112 Driver (BPS-06)	3	3	310,000		326,000
B057 Bailiff (BPS-03)	2	2	109,000		115,000
C057 Chowkidar (BPS-03)	3	3	288,000		303,000
F001 Farash (BPS-03)	1	1	181,000		191,000
M010 Mali (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	3	3	165,000		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
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,941,000</u></b>	<b><u>14,747,000</u></b>	<b><u>12,992,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,941,000</u></b>	<b><u>12,747,000</u></b>	<b><u>11,467,000</u></b>
A01201 Senior Post Allowance				61,000	61,000
A01202 House Rent Allowance			1,509,000	2,353,000	1,585,000
A01203 Conveyance Allowance			680,000	562,000	714,000
A01207 Washing Allowance			10,000	284,000	11,000
A01208 Dress Allowance			10,000	284,000	11,000
A0120D Integrated Allowance			12,000	168,000	13,000
A0120E Housing Subsidy Allowance				159,000	159,000
A01217 Medical Allowance			1,072,000	1,251,000	1,126,000
A0121T Adhoc Relief Allowance 2013				19,000	19,000
A01224 Entertainment Allowance			9,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015				13,000	13,000
A0122M Adhoc Relief Allowance 2016			334,000	347,000	351,000
A0122N Special Conveyance Allowance to Disabled Employees			78,000	60,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			419,000	435,000	440,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			417,000	368,000	438,000
A0123P Ad-hoc Relief Allowance 2019			300,000	299,000	315,000
A01241 Utility allowance for electricity			19,000		20,000
A01248 Judicial Allowance			3,072,000	3,970,000	3,226,000
A0124F Adhoc Relief Allowance-2021				1,037,000	1,037,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					877,000
A01270 Other				<u>59,000</u>	<u>59,000</u>
001 Others					59,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,525,000</u></b>
A01274 Medical Charges			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	1,000,000	1,000,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,731,000</u>	<u>2,731,000</u>	<u>2,828,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03301 Gas			100,000	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
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03402 Rent for Office Building			10,000	10,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,050,000	1,200,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Conveyance Charges			70,000	70,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>570,000</u>	<u>570,000</u>	<u>555,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			180,000	180,000	180,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			70,000	70,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Entertainment & Gifts			1,000	1,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
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
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			200,000	200,000	150,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			30,000	30,000	10,000
<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>			<b>26,326,000</b>	<b>35,100,000</b>	<b>33,252,000</b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,106,000</u></b>	<b><u>69,295,000</u></b>	<b><u>61,891,000</u></b>
<b>A011 TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>27,054,000</u></b>	<b><u>22,605,000</u></b>	<b><u>28,459,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<b><u>18,683,000</u></b>	<b><u>15,704,000</u></b>	<b><u>19,662,000</u></b>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>18,399,000</u>	<u>15,621,000</u>	<u>19,333,000</u>
D068 Director General (BPS-20)	1	1	1,284,000		1,349,000
D063 Director (BPS-19)	1	1	1,039,000		1,091,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	803,000		844,000
D028 Deputy Director (BPS-18)	3	3	1,679,000		1,763,000
D595 Deputy Director (Legal) (BPS-18)	1	1	426,000		448,000
D622 Deputy Director MEAS Expert (BPS-18)	1	1	435,000		457,000
D629 Deputy Director/Climate Change Expert (BPS-18)	1	1	435,000		457,000
D663 Deputy Director (Admn/Finance) (BPS-18)	1	1	461,000		485,000
A040 Analyst (BPS-17)	3	3	1,232,000		1,294,000
A060 Assistant Accounts Officer (BPS-17)	1	1	583,000		613,000
A079 Assistant Director (BPS-17)	6	6	2,161,000		2,270,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	571,000		600,000
A513 Assistant Director (IT) (BPS-17)	1	1	335,000		352,000
A787 Assistant Director (CC & MEAS) (BPS-17)	1	1	342,000		360,000
A830 Assistant Director Legal (BPS-17)	1	1	365,000		384,000
A838 Assistant Director (Admin) (BPS-17)	1	1	210,000		221,000
C367 Chemist (Air) (BPS-17)	1	1	555,000		583,000
C368 Chemist (Instrumental) (BPS-17)	1	1	611,000		642,000
E127 Environmental Economist (BPS-17)	1	1	342,000		360,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>						
G043	GIS Specialist	(BPS-17)	1	1	342,000		360,000
P442	Polymer Chemist	(BPS-17)	1	1	365,000		384,000
S166	Superintendent	(BPS-17)	2	2	804,000		845,000
A057	Assistant	(BPS-16)	4	4	1,325,000		1,392,000
C082	Computer Operator	(BPS-16)	5	5	1,694,000		1,779,000
A01102	Personal pay				284,000	53,000	299,000
A01105	Qualification Pay					30,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>59</b>	<b>8,371,000</b>	<b>6,901,000</b>	<b>8,797,000</b>
A01151	Total Basic Pay Other Staff		<b>59</b>	<b>59</b>	<b>8,371,000</b>	<b>6,901,000</b>	<b>8,797,000</b>
M156	Monitoring Inspector	(BPS-14)		11			1,412,000
S035	Senior Clerk	(BPS-14)	3	3	470,000		494,000
S115	Stenographer	(BPS-14)	1	1	195,000		205,000
J062	Junior Analyst	(BPS-12)	2	4	320,000		740,000
J013	Junior Clerk	(BPS-11)	3	3	943,000		991,000
J062	Junior Analyst	(BPS-11)	2		384,000		
M156	Monitoring Inspector	(BPS-11)	11		1,344,000		
D112	Driver	(BPS-06)	11	11	1,561,000		1,640,000
L001	Laboratory Assistant	(BPS-05)	3	3	861,000		905,000
C057	Chowkidar	(BPS-03)	6	6	664,000		698,000
N005	Naib Qasid	(BPS-03)	15	15	1,364,000		1,433,000
S162	Sweeper	(BPS-03)	2	2	265,000		279,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>21,052,000</b>	<b>46,690,000</b>	<b>33,432,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,252,000</b>	<b>45,689,000</b>	<b>31,617,000</b>
A01201	Senior Post Allowance				7,000	496,000	8,000
A01202	House Rent Allowance				3,188,000	6,050,000	3,348,000
A01203	Conveyance Allowance				3,015,000	2,309,000	3,166,000
A01207	Washing Allowance				28,000	339,000	30,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
A01208 Dress Allowance			13,000	331,000	14,000
A0120D Integrated Allowance			80,000	191,000	84,000
A0120E Housing Subsidy Allowance			1,645,000	879,000	1,728,000
A01217 Medical Allowance			1,723,000	1,437,000	1,810,000
A0121T Adhoc Relief Allowance 2013			375,000	269,000	394,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			104,000	78,000	110,000
A01228 Orderly Allowance				168,000	168,000
A0122C Adhoc Relief Allowance - 2015			254,000	195,000	267,000
A0122M Adhoc Relief Allowance 2016			1,930,000	1,517,000	2,027,000
A0122N Special Conveyance Allowance to Disabled Employees			38,000	38,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			2,704,000	2,258,000	2,840,000
A01236 Deputation Allowance				92,000	92,000
A01239 Special allowance			<u>124,000</u>	<u>19,303,000</u>	<u>131,000</u>
001 Special Allowance			124,000	19,303,000	131,000
A0123G Ad-hoc Relief Allowance-2018			2,704,000	2,258,000	2,840,000
A0123P Ad-hoc Relief Allowance 2019			1,864,000	1,596,000	1,958,000
A0124F Adhoc Relief Allowance-2021				4,485,000	4,485,000
A0124G IT Professional Allowance				380,000	380,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,217,000
A01260 Ration Allowance			9,000		10,000
A01270 Other			<u>433,000</u>	<u>408,000</u>	<u>455,000</u>
001 Others			433,000	408,000	455,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,815,000</u></b>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	500,000	1,000,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,000	315,000
A012AE Integrated allowance				500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,736,000</u></b>	<b><u>6,950,000</u></b>	<b><u>5,622,000</u></b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>390,000</u></b>	<b><u>590,000</u></b>	<b><u>599,000</u></b>
A03201 Postage and Telegraph			90,000	90,000	99,000
A03202 Telephone and Trunk Call			300,000	500,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>991,000</u></b>	<b><u>1,838,000</u></b>	<b><u>1,838,000</u></b>
A03301 Gas			90,000	137,000	137,000
A03303 Electricity			<u>900,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Electricity			900,000	1,700,000	1,700,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,760,000</u></b>	<b><u>2,610,000</u></b>	<b><u>1,815,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>850,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	850,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,700,000	1,200,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>15,000</u>
001 Conveyance Charges			60,000	60,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,595,000</u></b>	<b><u>1,912,000</u></b>	<b><u>1,370,000</u></b>
A03901 Stationery			<u>680,000</u>	<u>747,000</u>	<u>600,000</u>
001 Stationery			680,000	747,000	600,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Printing and publication			150,000	150,000	160,000
A03905 Newspapers Periodicals and Books			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			45,000	45,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	300,000	100,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	200,000	150,000
A03970 Others			<u>320,000</u>	<u>320,000</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
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
001 Others			320,000	320,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,469,000</u>	<u>2,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,469,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,469,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>130,000</u>	<u>70,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>130,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>130,000</u>	<u>70,000</u>
001 Entertainment & Gifts			50,000	130,000	70,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>905,000</u>	<u>905,000</u>	<u>640,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001 Transport			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 Transport			390,000	390,000	390,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>215,000</u>	<u>215,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>215,000</u>	<u>215,000</u>	<u>150,000</u>
001 Machinery and Equipment			215,000	215,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			300,000	300,000	100,000
<b>Environment Directorate (EPA)</b>			<b>55,899,000</b>	<b>79,752,000</b>	<b>72,225,000</b>



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>BU4598 EPA Divisional Office Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,463,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>3,065,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>1,415,000</u></b>
A01101 Total Basic Pay Of Officer		4			<u>1,415,000</u>
D028 Deputy Director (BPS-18)		1			460,000
A079 Assistant Director (BPS-17)		1			364,000
S971 Superintendent/AAO (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>11</b>			<b><u>1,650,000</u></b>
A01151 Total Basic Pay Other Staff		11			<u>1,650,000</u>
M156 Monitoring Inspector (BPS-14)		5			911,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,398,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,398,000</u></b>
A01202 House Rent Allowance					1,388,000
A01203 Conveyance Allowance					900,000
A01207 Washing Allowance					180,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					108,000
A01217 Medical Allowance					188,000
A0122M Adhoc Releif Allowance 2016					307,000
A0122Y Ad-hoc Relief Allowance 2017					307,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>BU4598</b>	<b>EPA Divisional Office Bannu</b>				
A0123G	Ad-hoc Relief Allowance-2018				307,000
A0123P	Ad-hoc Relief Allowance 2019				153,000
A0124F	Adhoc Relief Allowance-2021				307,000
A0124H	Special Allowance-2021				613,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>BU4598 EPA Divisional Office Bannu</b>					
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>450,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>350,000</u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>440,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>BU4598 EPA Divisional Office Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>20,000</u></b>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>50,000</u></b>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>EPA Divisional Office Bannu</b>					<b>10,571,000</b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 EPA Southern Region Office D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,398,000</u></b>	<b><u>8,308,000</u></b>	<b><u>22,378,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>39</b>	<b><u>5,479,000</u></b>	<b><u>3,400,000</u></b>	<b><u>9,231,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>15</b>	<b><u>3,392,000</u></b>	<b><u>2,107,000</u></b>	<b><u>5,710,000</u></b>
A01101 Total Basic Pay Of Officer	9	15	<u>3,392,000</u>	<u>2,107,000</u>	<u>5,710,000</u>
D063 Director (BPS-19)	1	1	565,000		594,000
C251 Chief Analyst/Deputy Director (BPS-18)		1			460,000
D028 Deputy Director (BPS-18)	1	1	457,000		480,000
A040 Analyst (BPS-17)		2			729,000
A079 Assistant Director (BPS-17)	3	3	1,126,000		1,183,000
A360 Assistant Director (Litigation) (BPS-17)		1			364,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
S166 Superintendent (BPS-17)	1	1	262,000		276,000
A005 Accountant (BPS-16)	1	1	227,000		239,000
A057 Assistant (BPS-16)	1	1	503,000		529,000
C082 Computer Operator (BPS-16)	1	2	252,000		492,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>24</b>	<b><u>2,087,000</u></b>	<b><u>1,293,000</u></b>	<b><u>3,521,000</u></b>
A01151 Total Basic Pay Other Staff	14	24	<u>2,087,000</u>	<u>1,293,000</u>	<u>3,521,000</u>
M156 Monitoring Inspector (BPS-14)	2	6	365,000		1,018,000
J062 Junior Analyst (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)	1	2	151,000		310,000
M156 Monitoring Inspector (BPS-11)	4		603,000		
L001 Laboratory Assistant (BPS-08)		1			137,000
D112 Driver (BPS-06)	1	3	184,000		449,000
L002 Laboratory Attendant (BPS-05)	1	1	124,000		131,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 EPA Southern Region Office D I Khan</b>					
C057 Chowkidar (BPS-03)	1	2	166,000		290,000
N005 Naib Qasid (BPS-03)	3	5	328,000		576,000
S162 Sweeper (BPS-03)	1	2	166,000		290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,919,000</u></b>	<b><u>4,908,000</u></b>	<b><u>13,147,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,519,000</u></b>	<b><u>4,906,000</u></b>	<b><u>12,637,000</u></b>
A01202 House Rent Allowance			431,000	574,000	1,895,000
A01203 Conveyance Allowance			664,000	439,000	1,658,000
A01206 Local Compensatory Allowance				50,000	50,000
A01207 Washing Allowance			7,000	60,000	200,000
A01208 Dress Allowance			7,000	60,000	200,000
A0120D Integrated Allowance				18,000	133,000
A01217 Medical Allowance			365,000	217,000	596,000
A0121A Ad - hoc Allowance - 2011				9,000	9,000
A0121T Adhoc Relief Allowance 2013			65,000	51,000	69,000
A01224 Entertainment Allowance			7,000		8,000
A01226 Computer Allowance			15,000	30,000	16,000
A01229 Special compensatory allowance				75,000	75,000
A0122C Adhoc Relief Allowance - 2015			42,000	40,000	45,000
A0122M Adhoc Relief Allowance 2016			398,000	228,000	765,000
A0122Y Ad-hoc Relief Allowance 2017			507,000	340,000	880,000
A01239 Special allowance				450,000	
A0123G Ad-hoc Relief Allowance-2018			507,000	340,000	880,000
A0123P Ad-hoc Relief Allowance 2019			388,000	261,000	581,000
A01244 Adhoc relief				<u>7,000</u>	<u>7,000</u>
001 Adhoc Relief					7,000
A0124F Adhoc Relief Allowance-2021				674,000	1,021,000
A0124H Special Allowance-2021				850,000	1,544,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,383,000
A01270 Other			<u>116,000</u>	<u>33,000</u>	<u>122,000</u>
001 Others			116,000	33,000	122,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>2,000</u></b>	<b><u>510,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>1,000</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
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 EPA Southern Region Office D I Khan</b>					
001 Medical Charges			200,000	1,000	300,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,426,000</u></b>	<b><u>3,360,000</u></b>	<b><u>2,433,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>125,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			50,000	65,000	40,000
A03202 Telephone and Trunk Call			40,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>231,000</u></b>	<b><u>296,000</u></b>	<b><u>297,000</u></b>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>220,000</u>	<u>285,000</u>	<u>285,000</u>
001 Electricity			220,000	285,000	285,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,100,000</u></b>	<b><u>897,000</u></b>	<b><u>900,000</u></b>
A03402 Rent for Office Building			1,100,000	897,000	900,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>610,000</u></b>	<b><u>1,510,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	1,000,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	330,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>532,000</u></b>	<b><u>466,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			180,000	200,000	180,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Printing and publication			90,000	90,000	100,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 EPA Southern Region Office D I Khan</b>					
A03905 Newspapers Periodicals and Books			10,000	17,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	20,000	50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Others			100,000	200,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>200,000</b></u>	<u><b>120,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></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
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 EPA Southern Region Office D I Khan</b>					
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			20,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	60,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	40,000	20,000
<b>EPA Southern Region Office D I Khan</b>			<b>14,006,000</b>	<b>12,471,000</b>	<b>28,433,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KT4495 EPA Divisional Office Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,463,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>3,065,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>1,415,000</u></b>
A01101 Total Basic Pay Of Officer		4			<u>1,415,000</u>
D028 Deputy Director (BPS-18)		1			460,000
A079 Assistant Director (BPS-17)		1			364,000
S971 Superintendent/AAO (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>11</b>			<b><u>1,650,000</u></b>
A01151 Total Basic Pay Other Staff		11			<u>1,650,000</u>
M156 Monitoring Inspector (BPS-14)		5			911,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,398,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,398,000</u></b>
A01202 House Rent Allowance					1,388,000
A01203 Conveyance Allowance					900,000
A01207 Washing Allowance					180,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					108,000
A01217 Medical Allowance					188,000
A0122M Adhoc Relief Allowance 2016					307,000
A0122Y Ad-hoc Relief Allowance 2017					307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>KT4495</b>	<b>EPA Divisional Office Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018				307,000
A0123P	Ad-hoc Relief Allowance 2019				153,000
A0124F	Adhoc Relief Allowance-2021				307,000
A0124H	Special Allowance-2021				613,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KT4495 EPA Divisional Office Kohat</b>					
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>450,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>350,000</u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>440,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000

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ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>KT4495 EPA Divisional Office Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>20,000</b></u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>50,000</b></u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>EPA Divisional Office Kohat</b>					<b>10,571,000</b>

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>MR4651 EPA Divisional Office Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,463,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>3,065,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>1,415,000</u></b>
A01101 Total Basic Pay Of Officer		4			<u>1,415,000</u>
D028 Deputy Director (BPS-18)		1			460,000
A079 Assistant Director (BPS-17)		1			364,000
S971 Superintendent/AAO (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>11</b>			<b><u>1,650,000</u></b>
A01151 Total Basic Pay Other Staff		11			<u>1,650,000</u>
M156 Monitoring Inspector (BPS-14)		5			911,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,398,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,398,000</u></b>
A01202 House Rent Allowance					1,388,000
A01203 Conveyance Allowance					900,000
A01207 Washing Allowance					180,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					108,000
A01217 Medical Allowance					188,000
A0122M Adhoc Releif Allowance 2016					307,000
A0122Y Ad-hoc Relief Allowance 2017					307,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>MR4651</b>	<b>EPA Divisional Office Mardan</b>				
A0123G	Ad-hoc Relief Allowance-2018				307,000
A0123P	Ad-hoc Relief Allowance 2019				153,000
A0124F	Adhoc Relief Allowance-2021				307,000
A0124H	Special Allowance-2021				613,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>365,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>75,000</u>
001	Printing and publication				75,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				80,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>MR4651 EPA Divisional Office Mardan</b>					
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>450,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>350,000</u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>440,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000



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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>MR4651 EPA Divisional Office Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>20,000</b></u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>50,000</b></u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>EPA Divisional Office Mardan</b>					<b>10,571,000</b>

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**ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR8617 Central Directorate (EPA) Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,531,000</u></b>	<b><u>11,197,000</u></b>	<b><u>15,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,262,000</u></b>	<b><u>4,539,000</u></b>	<b><u>5,532,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,312,000</u></b>	<b><u>2,872,000</u></b>	<b><u>3,482,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>3,312,000</u>	<u>2,872,000</u>	<u>3,482,000</u>
D063 Director (BPS-19)	1	1	711,000		747,000
D028 Deputy Director (BPS-18)	1	1	461,000		485,000
A079 Assistant Director (BPS-17)	3	3	1,094,000		1,149,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
A005 Accountant (BPS-16)	1	1	227,000		239,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
O003 Office Assistant (BPS-16)	1	1	227,000		239,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,950,000</u></b>	<b><u>1,667,000</u></b>	<b><u>2,050,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,950,000</u>	<u>1,667,000</u>	<u>2,050,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	1,093,000		1,148,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	3	3	346,000		364,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,269,000</u></b>	<b><u>6,658,000</u></b>	<b><u>10,221,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,269,000</u></b>	<b><u>6,656,000</u></b>	<b><u>9,196,000</u></b>
A01202 House Rent Allowance			553,000	1,107,000	581,000
A01203 Conveyance Allowance			1,294,000	503,000	1,359,000
A01207 Washing Allowance			1,000	90,000	2,000
A01208 Dress Allowance			2,000	88,000	3,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR8617 Central Directorate (EPA) Peshawar</b>					
A0120D Integrated Allowance			7,000	49,000	8,000
A0120E Housing Subsidy Allowance				460,000	460,000
A01217 Medical Allowance			628,000	278,000	660,000
A0121T Adhoc Relief Allowance 2013				108,000	108,000
A01224 Entertainment Allowance			3,000	10,000	4,000
A01226 Computer Allowance			3,000	30,000	4,000
A0122C Adhoc Relief Allowance - 2015				67,000	67,000
A0122M Adhoc Relief Allowance 2016			708,000	316,000	744,000
A0122Y Ad-hoc Relief Allowance 2017			752,000	456,000	790,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			752,000	456,000	790,000
A0123P Ad-hoc Relief Allowance 2019			566,000	346,000	595,000
A0124F Adhoc Relief Allowance-2021				909,000	909,000
A0124H Special Allowance-2021				750,000	750,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					829,000
A01270 Other				<u>33,000</u>	<u>33,000</u>
001 Others					33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000,000</b></u>	<u><b>2,000</b></u>	<u><b>1,025,000</b></u>
A01274 Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Medical Charges			500,000	1,000	500,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>530,000</b></u>	<u><b>3,420,000</b></u>	<u><b>2,785,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and Telegraph			20,000	80,000	80,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>80,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03301 Gas				100,000	100,000
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			80,000	100,000	100,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR8617 Central Directorate (EPA) Peshawar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>1,860,000</u></b>	<b><u>1,900,000</u></b>
A03402 Rent for Office Building				1,860,000	1,900,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>870,000</u></b>	<b><u>315,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	200,000
A03808 Conveyance Charges				<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges					15,000
<b>A039 TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>330,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>160,000</u>	<u>80,000</u>
001 Stationery			60,000	160,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			40,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	20,000	10,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			60,000	100,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>800,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>800,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R				800,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			250,000	250,000	1,000

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**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR8617 Central Directorate (EPA) Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	350,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>200,000</u>	<u>130,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			50,000	150,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				50,000	50,000
<b>Central Directorate (EPA) Peshawar</b>			<b>12,711,000</b>	<b>16,217,000</b>	<b>20,670,000</b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 EPA Malakand Region Office Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,869,000</u>	<u>7,617,000</u>	<u>20,207,000</u>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>39</b>	<u>3,198,000</u>	<u>3,138,000</u>	<u>8,615,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>15</b>	<u>2,277,000</u>	<u>2,016,000</u>	<u>5,151,000</u>
A01101 Total Basic Pay Of Officer	6	15	<u>2,277,000</u>	<u>2,016,000</u>	<u>5,151,000</u>
D063 Director (BPS-19)	1	1	512,000		538,000
C251 Chief Analyst/Deputy Director (BPS-18)		1			460,000
D028 Deputy Director (BPS-18)	1	1	415,000		436,000
A040 Analyst (BPS-17)		2			729,000
A079 Assistant Director (BPS-17)	2	3	765,000		804,000
A360 Assistant Director (Litigation) (BPS-17)		1			364,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
S971 Superintendent/AAO (BPS-17)		1			364,000
A005 Accountant (BPS-16)		1			250,000
A057 Assistant (BPS-16)	1	1	355,000		373,000
C082 Computer Operator (BPS-16)	1	2	230,000		469,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>24</b>	<u>921,000</u>	<u>1,122,000</u>	<u>3,464,000</u>
A01151 Total Basic Pay Other Staff	9	24	<u>921,000</u>	<u>1,122,000</u>	<u>3,464,000</u>
M156 Monitoring Inspector (BPS-14)		6			600,000
J062 Junior Analyst (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)		2			401,000
M156 Monitoring Inspector (BPS-11)	4		415,000		
L001 Laboratory Assistant (BPS-08)		1			137,000
D112 Driver (BPS-06)	1	3	126,000		388,000
L002 Laboratory Attendant (BPS-05)		1			150,000

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 EPA Malakand Region Office Swat</b>					
C057 Chowkidar (BPS-03)	1	2	113,000		234,000
N005 Naib Qasid (BPS-03)	2	5	154,000		1,000,000
S162 Sweeper (BPS-03)	1	2	113,000		234,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,671,000</u></b>	<b><u>4,479,000</u></b>	<b><u>11,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,571,000</u></b>	<b><u>4,479,000</u></b>	<b><u>11,292,000</u></b>
A01202 House Rent Allowance			401,000	581,000	2,015,000
A01203 Conveyance Allowance			376,000	475,000	1,415,000
A01207 Washing Allowance			2,000	78,000	207,000
A01208 Dress Allowance				78,000	282,000
A0120D Integrated Allowance				82,000	204,000
A01217 Medical Allowance			224,000	219,000	470,000
A0121T Adhoc Relief Allowance 2013			43,000	35,000	46,000
A01224 Entertainment Allowance			6,000	1,000	7,000
A01226 Computer Allowance			19,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	25,000	32,000
A0122M Adhoc Relief Allowance 2016			246,000	199,000	642,000
A0122Y Ad-hoc Relief Allowance 2017			354,000	314,000	755,000
A01233 Unattractive Area Allowance			<u>178,000</u>	<u>191,000</u>	<u>187,000</u>
001 Unattractive Area Allowance			178,000	191,000	187,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			354,000	314,000	755,000
A0123P Ad-hoc Relief Allowance 2019			245,000	256,000	450,000
A0124F Adhoc Relief Allowance-2021				628,000	1,011,000
A0124H Special Allowance-2021				350,000	1,117,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,079,000
A01270 Other			<u>93,000</u>	<u>33,000</u>	<u>98,000</u>
001 Others			93,000	33,000	98,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>		<b><u>300,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>300,000</u>
001 Medical Charges			100,000		300,000

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 EPA Malakand Region Office Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,631,000</u>	<u>3,121,000</u>	<u>2,734,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>200,000</u>	<u>240,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			160,000	160,000	150,000
A03202 Telephone and Trunk Call			40,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>790,000</u>	<u>1,240,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	380,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges			40,000	40,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>410,000</u>	<u>483,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000



**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 EPA Malakand Region Office Swat</b>					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>310,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>200,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transport			60,000	200,000	80,000

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 EPA Malakand Region Office Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
<b>EPA Malakand Region Office Swat</b>			<b>10,772,000</b>	<b>11,250,000</b>	<b>26,593,000</b>

**NC21028 (022)  
FORESTRY (WILDLIFE)  
BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,703	799,778,000	1,162,034,000	833,722,000	481,827,000	1,315,549,000
<b>TOTAL</b>	<b>1,703</b>	<b>799,778,000</b>	<b>1,162,034,000</b>	<b>833,722,000</b>	<b>481,827,000</b>	<b>1,315,549,000</b>

NC21028 (022)  
FORESTRY (WILDLIFE)

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,315,549,000</b>
<b>Total:</b>	<b>1,315,549,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	799,778,000	1,162,034,000	1,315,549,000
<b>TOTAL</b>	<b>799,778,000</b>	<b>1,162,034,000</b>	<b>1,315,549,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	26,248,000	35,740,000	37,397,000
BD4149	Divisional Forest Officer Wildlife Buner	23,645,000	25,277,000	31,117,000
BU4263	Divisional Forest Officer Wildlife Bannu	35,583,000	55,813,000	48,508,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD	8,718,000	9,993,000	17,130,000
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan			9,891,000
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal			12,869,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR	19,808,000	15,845,000	27,541,000
KT4750	Divisional Forest Officer Wildlife National Parks Kohat			11,186,000
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra			12,768,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA	30,388,000	36,132,000	41,499,000
SW4684	Wildlife Division Upper Swat			30,746,000
CL4165	Divisional Forest Officer Wildlife Chitral	39,101,000	62,093,000	59,381,000
CL4166	Project Manager PAMP Chitral	20,191,000	27,331,000	33,632,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	34,113,000	45,555,000	47,151,000
DI4328	Divisional Forest Officer Wildlife DIK	56,845,000	71,158,000	78,281,000
KD4075	Forestry (Wildlife) Kohistan		100,000	800,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4369	Divisional Forest Officer Wildlife Kohat	44,596,000	74,303,000	61,145,000
MA4218	Divisional Forest Officer Wildlife Mansehra	37,821,000	49,722,000	49,403,000
MD4220	Malakand Wildlife Division	28,532,000	37,629,000	37,383,000
MR4237	Divisional Forest Officer Wildlife Mardan	41,130,000	50,621,000	52,819,000
PR4845	Lump Sum Allocation	120,000,000	250,000,000	250,001,000
PR4802	Conservator Wildlife Central Circle Pesh	11,875,000	20,893,000	24,604,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	32,696,000	41,302,000	43,949,000
BM4149	Divisional Forest Officer Wildlife Battagram	18,205,000	27,490,000	26,478,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	12,580,000	14,158,000	17,667,000
SW4425	Divisional Forest Officer Wildlife Swat	38,881,000	62,587,000	52,358,000
TG4044	Divisional Forest Officer Wildlife Tor Ghar		100,000	
KK5145	Divisional Forest Officer Wildlife Karak		100,000	800,000
KO4033	Forestry (Wildlife) Kohistan Lower	17,930,000	20,151,000	25,700,000
LK4243	DFO Wildlife Lakki Marwat Division		100,000	
PR5776	Divisional Forest Officer Wildlife, Pesh	46,399,000	56,682,000	59,179,000
PR5777	Peshawar Zoo District Peshawar	30,158,000	45,225,000	73,102,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR8022	Wildlife National Park Peshawar	11,973,000	10,790,000	22,692,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	12,362,000	15,144,000	18,372,000
<b>TOTAL</b>		<b>799,778,000</b>	<b>1,162,034,000</b>	<b>1,315,549,000</b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>653,583,000</u></b>	<b><u>813,286,000</u></b>	<b><u>833,722,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>321,179,000</u></b>	<b><u>400,050,000</u></b>	<b><u>377,533,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>71,902,000</u></b>	<b><u>82,150,000</u></b>	<b><u>89,572,000</u></b>
A01101	Basic Pay Of Officer	71,898,000	82,139,000	89,567,000
A01102	Personal pay	4,000	11,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>249,277,000</u></b>	<b><u>317,900,000</u></b>	<b><u>287,961,000</u></b>
A01151	Basic Pay Other Staff	249,277,000	317,900,000	287,961,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>332,404,000</u></b>	<b><u>413,236,000</u></b>	<b><u>456,189,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>325,472,000</u></b>	<b><u>401,699,000</u></b>	<b><u>442,036,000</u></b>
A01201	Senior Post Allowance	16,000	17,000	17,000
A01202	House Rent Allowance	31,356,000	53,292,000	45,323,000
A01203	Conveyance Allowance	35,860,000	38,253,000	47,204,000
A01206	Local Compensatory Allowance	4,054,000	3,016,000	4,258,000
A01207	Washing Allowance	339,000	2,257,000	2,503,000
A01208	Dress Allowance	305,000	2,130,000	2,470,000
A0120D	Integrated Allowance	524,000	2,141,000	2,080,000
A01216	Qualification Allowance	31,000	86,000	33,000
A01217	Medical Allowance	24,811,000	27,694,000	29,123,000
A0121T	Adhoc Relief Allowance 2013	4,614,000	4,344,000	4,889,000
A01224	Entertainment Allowance	22,000	8,000	25,000
A01226	Computer Allowance	147,000	440,000	460,000
A0122C	Adhoc Relief Allowance - 2015	4,296,000	4,108,000	4,542,000
A0122M	Adhoc Relief Allowance 2016	22,402,000	24,527,000	27,226,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	30,517,000	33,398,000	35,748,000
A01233	Unattractive Area Allowance	4,619,000	5,360,000	4,904,000
A01239	Special allowance			160,000
A0123G	Ad-hoc Relief Allowance-2018	30,898,000	33,644,000	36,151,000
A0123P	Ad-hoc Relief Allowance 2019	30,461,000	32,541,000	34,492,000
A0124F	Adhoc Relief Allowance-2021		40,013,000	43,666,000
A0124H	Special Allowance-2021		41,450,000	48,386,000
A0124L	Weather Allowance		2,800,000	13,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			54,315,000
A01270	Other	100,200,000	50,130,000	211,000



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

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,932,000</u></b>	<b><u>11,537,000</u></b>	<b><u>14,153,000</u></b>
A01274	Medical Charges	2,600,000	3,938,000	9,200,000
A01278	Leave Salary	2,450,000	2,307,000	2,973,000
A01284	Firewood Allowance	1,729,000	4,278,000	1,816,000
A012AE	Integrated allowance	153,000	1,014,000	164,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>97,914,000</u></b>	<b><u>306,501,000</u></b>	<b><u>373,746,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,219,000</u></b>	<b><u>2,852,000</u></b>	<b><u>2,984,000</u></b>
A03201	Postage and Telegraph	459,000	750,000	663,000
A03202	Telephone and Trunk Call	1,760,000	2,102,000	2,321,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>13,449,000</u></b>	<b><u>15,371,000</u></b>	<b><u>17,328,000</u></b>
A03301	Gas	1,905,000	2,160,000	3,170,000
A03302	Water	802,000	1,157,000	1,403,000
A03303	Electricity	10,718,000	12,030,000	12,730,000
A03304	Hot and Cold Weather Charges	24,000	24,000	25,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,142,000</u></b>	<b><u>7,990,000</u></b>	<b><u>4,561,000</u></b>
A03402	Rent for Office Building	4,141,000	7,989,000	4,559,000
A03404	Rent for other building	1,000	1,000	2,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>	<b><u>159,000</u></b>	<b><u>39,000</u></b>
A03603	Registration	19,000	158,000	38,000
A03670	Others	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>15,341,000</u></b>	<b><u>23,813,000</u></b>	<b><u>18,927,000</u></b>
A03801	Training - domestic	384,000	1,158,000	9,000
A03805	Travelling Allowance	6,840,000	10,403,000	8,370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,690,000	10,930,000	10,070,000
A03808	Conveyance Charges	6,000	6,000	5,000
A03809	CNG Charges (Govt)	21,000	21,000	29,000
A03821	Training - domestic	400,000	1,295,000	444,000
<b>A039</b>	<b>GENERAL</b>	<b><u>62,743,000</u></b>	<b><u>256,316,000</u></b>	<b><u>329,907,000</u></b>
A03901	Stationery	1,550,000	2,300,000	2,379,000
A03902	Printing and Publication	874,000	1,383,000	1,635,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	2,000
A03904	Hire of Vehicles	90,000	150,000	99,000
A03905	Newspapers Periodicals and Books	164,000	215,000	239,000
A03906	Uniforms and Protective Clothing	2,188,000	3,440,000	2,734,000
A03907	Advertising & Publicity	1,180,000	2,925,000	1,404,000
A03917	Law Charges	130,000	81,000	145,000
A03942	Cost of Other Stores	170,000	170,000	130,000
A03959	Stipend Incentives awards and allied expenditure	2,000,000	2,000,000	2,000,000
A03963	Feeding Diet Food Charges	33,580,000	39,941,000	65,040,000
A03970	Others	20,816,000	203,710,000	254,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>22,400,000</u></b>	<b><u>12,997,000</u></b>	<b><u>50,005,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>22,400,000</u></b>	<b><u>12,997,000</u></b>	<b><u>50,005,000</u></b>
A04114	Superannuation Encashment of L.P.R	22,400,000	12,997,000	50,005,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,400,000</u></b>	<b><u>8,113,000</u></b>	<b><u>40,801,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,400,000</u></b>	<b><u>8,113,000</u></b>	<b><u>40,801,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,400,000	8,113,000	40,801,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>361,000</u></b>	<b><u>2,000</u></b>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>1,000</u></b>	<b><u>361,000</u></b>	<b><u>2,000</u></b>
A06402	Contribution/transfer to reserve fund	1,000	361,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,784,000</u></b>	<b><u>3,422,000</u></b>	<b><u>4,761,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09101	Land and buildings	1,000	1,000	1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>253,000</u></b>	<b><u>422,000</u></b>	<b><u>390,000</u></b>

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FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09201	Hardware	207,000	376,000	330,000
A09202	Software	45,000	45,000	40,000
A09203	I.T. Equipment	1,000	1,000	20,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>763,000</u></b>	<b><u>1,501,000</u></b>	<b><u>2,050,000</u></b>
A09601	Plant and Machinery	763,000	1,501,000	2,050,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>767,000</u></b>	<b><u>1,498,000</u></b>	<b><u>2,320,000</u></b>
A09701	Furniture and fixtures	767,000	1,498,000	2,320,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>201,000</u></b>	<b><u>251,000</u></b>	<b><u>152,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A12370	Others	200,000	250,000	150,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A12401	Office buildings	1,000	1,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>9,495,000</u></b>	<b><u>17,103,000</u></b>	<b><u>12,360,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,151,000</u></b>	<b><u>6,671,000</u></b>	<b><u>4,711,000</u></b>
A13001	Transport	3,151,000	6,671,000	4,711,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>804,000</u></b>	<b><u>1,399,000</u></b>	<b><u>1,063,000</u></b>
A13101	Machinery and Equipment	804,000	1,399,000	1,063,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>550,000</u></b>	<b><u>1,135,000</u></b>	<b><u>710,000</u></b>
A13201	Furniture and Fixture	550,000	1,135,000	710,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,955,000</u></b>	<b><u>6,535,000</u></b>	<b><u>5,170,000</u></b>
A13301	Office Buildings	1,860,000	2,810,000	2,370,000
A13302	Residential Buildings	1,040,000	1,630,000	1,700,000
A13303	Other Buildings	1,010,000	2,030,000	1,050,000
A13370	Others	45,000	65,000	50,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>485,000</u></b>	<b><u>485,000</u></b>	<b><u>111,000</u></b>
A13601	Highways	485,000	485,000	111,000

NC21028 (022)  
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>470,000</u>	<u>798,000</u>	<u>495,000</u>
A13701	Hardware	235,000	382,000	370,000
A13702	Software	175,000	226,000	24,000
A13703	I.T. Equipment	60,000	190,000	101,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13905	R & M of Lines and Wires (Radio)	80,000	80,000	100,000
<b>NET TOTAL</b>		<b>799,778,000</b>	<b>1,162,034,000</b>	<b>1,315,549,000</b>

NC21028 (022)  
 FORESTRY (WILDLIFE)  
 SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	406	8		414	63,862,000
05	2			2	503,000
06	61			61	15,643,000
07	730	2		732	124,289,000
08	1			1	411,000
09	79	2		81	19,505,000
10	3			3	373,000
11	180	1		181	49,216,000
12	3			3	414,000
13	2			2	884,000
14	31			31	11,565,000
16	101			101	37,131,000
17	57			57	28,475,000
18	26			26	17,781,000
19	5			5	4,742,000
20	1			1	1,438,000
(Martyred)	2			2	1,296,000
<b>TOTAL</b>	<b>1690</b>	<b>13</b>		<b>1703</b>	<b>377,528,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4187 Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,189,000</u></b>	<b><u>26,206,000</u></b>	<b><u>27,972,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>52</b>	<b><u>10,373,000</u></b>	<b><u>13,940,000</u></b>	<b><u>11,382,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,175,000</u></b>	<b><u>2,478,000</u></b>	<b><u>2,514,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,175,000</u>	<u>2,478,000</u>	<u>2,514,000</u>
D375 Deputy Conservator (BPS-18)	1	1	545,000		573,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	639,000		671,000
V016 Veterinary Officer (BPS-17)	1	1	462,000		486,000
A057 Assistant (BPS-16)	1	1	347,000		365,000
R006 Range Officer (Wildlife) (BPS-16)		1			227,000
T122 Tourism Coordinator (BPS-16)	1	1	182,000		192,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>45</b>	<b><u>8,198,000</u></b>	<b><u>11,462,000</u></b>	<b><u>8,868,000</u></b>
A01151 Total Basic Pay Other Staff	43	45	<u>8,198,000</u>	<u>11,462,000</u>	<u>8,868,000</u>
S035 Senior Clerk (BPS-14)	1	1	258,000		271,000
S115 Stenographer (BPS-14)	1	1	444,000		467,000
D190 Deputy Ranger (BPS-11)	5	5	1,337,000		1,404,000
J013 Junior Clerk (BPS-11)	1	1	350,000		368,000
H045 Head Watcher (Wildlife) (BPS-09)	1	2	95,000		241,000
W019 Wild Life Watcher (BPS-07)	24	24	3,867,000		4,061,000
D112 Driver (BPS-06)	1	1	297,000		312,000
C057 Chowkidar (BPS-03)	5	5	828,000		870,000
N005 Naib Qasid (BPS-03)	4	4	722,000		759,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,816,000</u></b>	<b><u>12,266,000</u></b>	<b><u>16,590,000</u></b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,577,000</u></b>	<b><u>10,819,000</u></b>	<b><u>15,944,000</u></b>
A01202	House Rent Allowance		1,447,000	1,435,000	1,732,000
A01203	Conveyance Allowance		1,665,000	1,286,000	1,892,000
A01207	Washing Allowance		8,000	50,000	45,000
A01208	Dress Allowance		7,000	50,000	44,000
A0120D	Integrated Allowance			150,000	171,000
A01217	Medical Allowance		1,084,000	845,000	1,180,000
A0121T	Adhoc Relief Allowance 2013		211,000	155,000	222,000
A0122C	Adhoc Relief Allowance - 2015		141,000	103,000	149,000
A0122M	Adhoc Relief Allowance 2016		982,000	758,000	1,081,000
A0122Y	Ad-hoc Relief Allowance 2017		1,366,000	1,079,000	1,484,000
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Unattractive Area Allowance		13,000	13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		1,365,000	1,079,000	1,483,000
A0123P	Ad-hoc Relief Allowance 2019		1,288,000	1,022,000	1,383,000
A0124F	Adhoc Relief Allowance-2021			1,394,000	1,443,000
A0124H	Special Allowance-2021			1,300,000	1,415,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,706,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>239,000</u></b>	<b><u>1,447,000</u></b>	<b><u>646,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001	Medical Charges		100,000	1,100,000	500,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
A012AE	Integrated allowance		39,000	147,000	41,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,992,000</u></b>	<b><u>6,287,000</u></b>	<b><u>5,295,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and Telegraph		60,000	60,000	70,000
A03202	Telephone and Trunk Call		150,000	150,000	200,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4187 Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>701,000</u></b>	<b><u>1,311,000</u></b>	<b><u>1,311,000</u></b>
A03301 Gas			200,000	300,000	300,000
A03302 Water			100,000	210,000	210,000
A03303 Electricity			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			400,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>180,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	180,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,005,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	700,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A03821 Training - domestic			50,000	50,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,280,000</u></b>	<b><u>3,236,000</u></b>	<b><u>2,708,000</u></b>
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>15,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			15,000	40,000	40,000
A03904 Hire of Vehicles			20,000	80,000	22,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			40,000	150,000	80,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	300,000	50,000
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>2,476,000</u>	<u>2,300,000</u>
002 Feeds for Wildlife Birds			2,000,000	2,476,000	2,300,000
A03970 Others				<u>100,000</u>	<u>150,000</u>
001 Others					150,000
036 Wildlife Birds				100,000	



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4187 Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>236,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>85,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>85,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	85,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>151,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>151,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	151,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>465,000</u>	<u>1,810,000</u>	<u>610,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001 Transport			200,000	700,000	300,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4187 Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>45,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	100,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture and Fixture			30,000	100,000	33,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>180,000</u></b>	<b><u>850,000</u></b>	<b><u>205,000</u></b>
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>80,000</u>	<u>400,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	400,000	100,000
A13303 Other Buildings			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001 Other Buildings.			50,000	400,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>60,000</u></b>	<b><u>27,000</u></b>
A13701 Hardware			5,000	20,000	20,000
A13702 Software			5,000	20,000	1,000
A13703 I.T. Equipment			5,000	20,000	6,000
<b>Divisional Forest Officer Wildlife Abbottabad</b>			<b>26,248,000</b>	<b>35,740,000</b>	<b>37,397,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4149 Divisional Forest Officer Wildlife Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,392,000</u></b>	<b><u>21,160,000</u></b>	<b><u>24,735,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>45</b>	<b><u>8,934,000</u></b>	<b><u>9,281,000</u></b>	<b><u>9,581,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,989,000</u></b>	<b><u>2,235,000</u></b>	<b><u>2,091,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>1,989,000</u>	<u>2,235,000</u>	<u>2,091,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	598,000		628,000
A057 Assistant (BPS-16)	1	1	272,000		286,000
C082 Computer Operator (BPS-16)	1	1	245,000		258,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	686,000		721,000
S061 Senior Scale Stenographer (BPS-16)	1	1	188,000		198,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>38</b>	<b><u>6,945,000</u></b>	<b><u>7,046,000</u></b>	<b><u>7,490,000</u></b>
A01151 Total Basic Pay Other Staff	36	38	<u>6,945,000</u>	<u>7,046,000</u>	<u>7,490,000</u>
S035 Senior Clerk (BPS-14)	1	1	195,000		205,000
D190 Deputy Ranger (BPS-11)	6	6	1,887,000		1,982,000
J013 Junior Clerk (BPS-11)	1	1	189,000		199,000
H045 Head Watcher (Wildlife) (BPS-09)	2	3	544,000		650,000
W019 Wild Life Watcher (BPS-07)	19	19	3,043,000		3,196,000
D112 Driver (BPS-06)	1	1	183,000		193,000
C057 Chowkidar (BPS-03)	2	3	438,000		575,000
N005 Naib Qasid (BPS-03)	4	4	466,000		490,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,458,000</u></b>	<b><u>11,879,000</u></b>	<b><u>15,154,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,258,000</u></b>	<b><u>11,578,000</u></b>	<b><u>14,749,000</u></b>
A01202 House Rent Allowance			1,059,000	1,203,000	1,155,000
A01203 Conveyance Allowance			1,469,000	1,089,000	1,566,000
A01206 Local Compensatory Allowance			670,000	495,000	704,000

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
A01207	Washing Allowance		8,000	50,000	21,000
A01208	Dress Allowance		6,000	50,000	19,000
A0120D	Integrated Allowance		32,000	54,000	41,000
A01217	Medical Allowance		940,000	687,000	1,005,000
A0121T	Adhoc Relief Allowance 2013		208,000	153,000	219,000
A01226	Computer Allowance		26,000	20,000	28,000
A0122C	Adhoc Relief Allowance - 2015		1,308,000	1,257,000	1,374,000
A0122M	Adhoc Relief Allowance 2016		890,000	1,848,000	947,000
A0122Y	Ad-hoc Relief Allowance 2017		1,221,000	926,000	1,295,000
A0123G	Ad-hoc Relief Allowance-2018		1,221,000	926,000	1,295,000
A0123P	Ad-hoc Relief Allowance 2019		1,200,000	891,000	1,272,000
A0124F	Adhoc Relief Allowance-2021			929,000	941,000
A0124H	Special Allowance-2021			900,000	942,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>301,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>101,000</u>	<u>105,000</u>
001	Leave Salary		100,000	101,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,910,000</u></b>	<b><u>2,333,000</u></b>	<b><u>2,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>96,000</u></b>	<b><u>64,000</u></b>
A03201	Postage and Telegraph		8,000	26,000	9,000
A03202	Telephone and Trunk Call		50,000	70,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>316,000</u></b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
A03301	Gas		15,000	15,000	15,000
A03302	Water		50,000	60,000	60,000
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		250,000	270,000	270,000
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
<b>04</b>					
<b>042</b>					
<b>0424</b>					
<b>042402</b>					
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03402	Rent for Office Building		250,000	250,000	275,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A03603	Registration		1,000	20,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>700,000</u>	<u>850,000</u>	<u>780,000</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>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>585,000</u>	<u>771,000</u>	<u>778,000</u>
A03901	Stationery		<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		60,000	90,000	70,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03906	Uniforms and Protective Clothing		70,000	150,000	77,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		40,000	60,000	50,000
A03917	Law Charges		50,000	1,000	55,000
A03963	Feeding Diet Food Charges		<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
002	Feeds for Wildlife Birds		350,000	400,000	400,000
A03970	Others			<u>50,000</u>	<u>100,000</u>
001	Others				100,000
036	Wildlife Birds			50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>960,000</u>	<u>2,000,000</u>

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4149 Divisional Forest Officer Wildlife Buner</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>960,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	960,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Contribution/Transfer to Reserve Fund					2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>740,000</u>	<u>820,000</u>	<u>615,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4149 Divisional Forest Officer Wildlife Buner</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			70,000	100,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			20,000	40,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>277,000</u></b>
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>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Residential Buildings			120,000	120,000	100,000
A13303 Other Buildings			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Other Buildings.			80,000	80,000	50,000
A13370 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
A13601 Highways			80,000	80,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>85,000</u></b>	<b><u>21,000</u></b>
A13701 Hardware			40,000	70,000	20,000
A13702 Software			15,000	15,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
<b>Divisional Forest Officer Wildlife Buner</b>			<b>23,645,000</b>	<b>25,277,000</b>	<b>31,117,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4263 Divisional Forest Officer Wildlife Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,441,000</u></b>	<b><u>47,402,000</u></b>	<b><u>38,552,000</u></b>
<b>A011 TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b><u>21,397,000</u></b>	<b><u>26,069,000</u></b>	<b><u>22,478,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,305,000</u></b>	<b><u>4,859,000</u></b>	<b><u>3,473,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,305,000</u>	<u>4,859,000</u>	<u>3,473,000</u>
D375 Deputy Conservator (BPS-18)	1	1	706,000		742,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,064,000		1,118,000
V016 Veterinary Officer (BPS-17)	1	1	650,000		683,000
A057 Assistant (BPS-16)	1	1	335,000		352,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	550,000		578,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>18,092,000</u></b>	<b><u>21,210,000</u></b>	<b><u>19,005,000</u></b>
A01151 Total Basic Pay Other Staff	87	87	<u>18,092,000</u>	<u>21,210,000</u>	<u>19,005,000</u>
S035 Senior Clerk (BPS-14)	1	1	247,000		260,000
S115 Stenographer (BPS-14)	1	1	235,000		247,000
D049 Deputy Ranger (Wildlife) (BPS-11)	6	6	1,467,000		1,541,000
D190 Deputy Ranger (BPS-11)	6	6	1,266,000		1,330,000
J013 Junior Clerk (BPS-11)	1	1	265,000		279,000
D105 Draftsman (BPS-09)	1	1	145,000		153,000
F015 Field Assistant (BPS-09)	1	1	300,000		315,000
H045 Head Watcher (Wildlife) (BPS-09)	4	4	3,071,000		3,225,000
P274 Pheasant Breeding Assistant (BPS-09)	2	2	335,000		352,000
W019 Wild Life Watcher (BPS-07)	42	42	7,603,000		7,984,000
D112 Driver (BPS-06)	3	3	609,000		640,000
S120 Stock Assistant (BPS-06)	1	1	153,000		161,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>						
C057	Chowkidar	(BPS-03)	6	6	766,000		805,000
C342	Crane Keeper	(BPS-03)	3	3	372,000		391,000
M010	Mali	(BPS-03)	1	1	103,000		109,000
N005	Naib Qasid	(BPS-03)	8	8	1,155,000		1,213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,044,000</b>	<b>21,333,000</b>	<b>16,074,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,844,000</b>	<b>20,440,000</b>	<b>15,669,000</b>
A01202	House Rent Allowance				939,000	2,583,000	986,000
A01203	Conveyance Allowance				1,154,000	1,860,000	1,212,000
A01207	Washing Allowance				12,000	50,000	13,000
A01208	Dress Allowance				10,000	50,000	11,000
A0120D	Integrated Allowance				28,000	77,000	30,000
A01217	Medical Allowance				812,000	1,350,000	853,000
A0121T	Adhoc Relief Allowance 2013				150,000	405,000	158,000
A0122C	Adhoc Relief Allowance - 2015				99,000	256,000	104,000
A0122M	Adhoc RelEIF Allowance 2016				706,000	1,321,000	742,000
A0122Y	Ad-hoc Relief Allowance 2017				967,000	2,371,000	1,016,000
A0123G	Ad-hoc Relief Allowance-2018				967,000	2,660,000	1,016,000
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	2,750,000	1,050,000
A0124F	Adhoc Relief Allowance-2021					2,607,000	2,607,000
A0124H	Special Allowance-2021					2,000,000	2,000,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,371,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>893,000</b>	<b>405,000</b>
A01274	Medical Charges				100,000	892,000	300,000
001	Medical Charges				100,000	892,000	300,000
A01278	Leave Salary				100,000	1,000	105,000
001	Leave Salary				100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>5,130,000</b>	<b>7,478,000</b>	<b>6,027,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>70,000</b>	<b>150,000</b>	<b>77,000</b>
A03201	Postage and Telegraph		30,000	50,000	33,000
A03202	Telephone and Trunk Call		40,000	100,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>441,000</b>	<b>581,000</b>	<b>581,000</b>
A03302	Water		20,000	30,000	30,000
A03303	Electricity		420,000	550,000	550,000
001	Electricity		420,000	550,000	550,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>100,000</b>	<b>100,000</b>	<b>110,000</b>
A03402	Rent for Office Building		100,000	100,000	110,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>1,000</b>	<b>7,000</b>	<b>2,000</b>
A03603	Registration		1,000	7,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>820,000</b>	<b>870,000</b>	<b>870,000</b>
A03805	Travelling Allowance		420,000	420,000	420,000
001	Travelling Allowance		420,000	420,000	420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>3,698,000</b>	<b>5,770,000</b>	<b>4,387,000</b>
A03901	Stationery		40,000	80,000	44,000
001	Stationery		40,000	80,000	44,000
A03902	Printing and Publication		10,000	90,000	40,000
001	Printing and publication		10,000	90,000	40,000
A03905	Newspapers Periodicals and Books		8,000	10,000	9,000
A03906	Uniforms and Protective Clothing		30,000	250,000	33,000
A03907	Advertising & Publicity		20,000	50,000	50,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4263 Divisional Forest Officer Wildlife Bannu</b>					
001 Advertising and Publicity			20,000	50,000	50,000
A03917 Law Charges			10,000	10,000	11,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Cost of other Stores			80,000	80,000	50,000
A03963 Feeding Diet Food Charges			<u>3,500,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
002 Feeds for Wildlife Birds			3,500,000	5,000,000	4,000,000
A03970 Others				<u>200,000</u>	<u>150,000</u>
001 Others					50,000
036 Wildlife Birds				200,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4263 Divisional Forest Officer Wildlife Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>410,000</u>	<u>430,000</u>	<u>409,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			160,000	160,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>160,000</u>	<u>160,000</u>	<u>150,000</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
A13303 Other Buildings			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Other Buildings.			60,000	60,000	50,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13601 Highways			10,000	10,000	11,000
<b>Divisional Forest Officer Wildlife Bannu</b>			<b>35,583,000</b>	<b>55,813,000</b>	<b>48,508,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,911,000</u></b>	<b><u>6,499,000</u></b>	<b><u>10,014,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>8</b>	<b><u>2,700,000</u></b>	<b><u>3,309,000</u></b>	<b><u>3,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,650,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,445,000</u></b>
A01101 Total Basic Pay Of Officer	3	4	<u>1,650,000</u>	<u>1,978,000</u>	<u>2,445,000</u>
C086 Conservator (Wildlife) (BPS-19)		1			711,000
A057 Assistant (BPS-16)	1	1	550,000		578,000
C082 Computer Operator (BPS-16)	1	1	550,000		578,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	550,000		578,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,050,000</u></b>	<b><u>1,331,000</u></b>	<b><u>1,103,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,050,000</u>	<u>1,331,000</u>	<u>1,103,000</u>
J013 Junior Clerk (BPS-11)	1	1	350,000		368,000
D112 Driver (BPS-06)	1	1	300,000		315,000
C057 Chowkidar (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	1	1	200,000		210,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,211,000</u></b>	<b><u>3,190,000</u></b>	<b><u>6,466,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,999,000</u></b>	<b><u>2,756,000</u></b>	<b><u>5,848,000</u></b>
A01202 House Rent Allowance			428,000	334,000	674,000
A01203 Conveyance Allowance			381,000	255,000	461,000
A01207 Washing Allowance				80,000	92,000
A01208 Dress Allowance				80,000	92,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance			277,000	167,000	335,000
A0121T Adhoc Relief Allowance 2013			94,000	45,000	99,000
A01224 Entertainment Allowance			7,000		8,000
A0122C Adhoc Relief Allowance - 2015			64,000	31,000	68,000
A0122M Adhoc Releif Allowance 2016			334,000	202,000	422,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4498</b>	<b>CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>				
A0122Y	Ad-hoc Relief Allowance 2017		457,000	275,000	551,000
A0123G	Ad-hoc Relief Allowance-2018		457,000	275,000	551,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	231,000	561,000
A0124F	Adhoc Relief Allowance-2021			331,000	402,000
A0124H	Special Allowance-2021			350,000	492,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				533,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>434,000</u></b>	<b><u>618,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>500,000</u>
001	Medical Charges		100,000	200,000	500,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
A012AE	Integrated allowance		12,000	34,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,207,000</u></b>	<b><u>2,792,000</u></b>	<b><u>1,654,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>140,000</u></b>	<b><u>160,000</u></b>	<b><u>154,000</u></b>
A03201	Postage and Telegraph		20,000	40,000	22,000
A03202	Telephone and Trunk Call		120,000	120,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>301,000</u></b>	<b><u>381,000</u></b>	<b><u>381,000</u></b>
A03301	Gas		30,000	80,000	80,000
A03302	Water		20,000	50,000	50,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>1,320,000</u></b>	<b><u>110,000</u></b>
A03402	Rent for Office Building		100,000	1,320,000	110,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>					
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>650,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	360,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>280,000</u></b>	<b><u>347,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	20,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Advertising and Publicity			20,000	20,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>700,000</u></b>



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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4498</b>	<b>CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Plant and Machinery		250,000	250,000	350,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09701	Furniture and fixtures		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Furniture & Fixture		250,000	250,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>200,000</u>	<u>262,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport		100,000	100,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<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
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4498</b>	<b>CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>				
A13701	Hardware		10,000	10,000	20,000
A13702	Software		10,000	10,000	1,000
<b>CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD</b>			<b>8,718,000</b>	<b>9,993,000</b>	<b>17,130,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4785</b>	<b>Divisional Forest Officer Wildlife National Parks D.I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,405,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>			<b><u>1,715,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<b><u>225,000</u></b>
A01101	Total Basic Pay Of Officer	1			<u>225,000</u>
A057	Assistant (BPS-16)	1			225,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>			<b><u>1,490,000</u></b>
A01151	Total Basic Pay Other Staff	10			<u>1,490,000</u>
J013	Junior Clerk (BPS-11)	2			300,000
D112	Driver (BPS-06)	1			260,000
C057	Chowkidar (BPS-03)	3			350,000
N005	Naib Qasid (BPS-03)	3			350,000
S162	Sweeper (BPS-03)	1			230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,490,000</u></b>
A01202	House Rent Allowance				930,000
A01203	Conveyance Allowance				770,000
A01207	Washing Allowance				120,000
A01208	Dress Allowance				120,000
A0120D	Integrated Allowance				72,000
A01217	Medical Allowance				360,000
A01226	Computer Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				430,000
A0122Y	Ad-hoc Relief Allowance 2017				430,000
A0123G	Ad-hoc Relief Allowance-2018				430,000
A0123P	Ad-hoc Relief Allowance 2019				310,000
A0124F	Adhoc Relief Allowance-2021				420,000
A0124H	Special Allowance-2021				630,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4785</b>	<b>Divisional Forest Officer Wildlife National Parks D.I Khan</b>				
A0124L	Weather Allowance				200,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>80,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>81,000</u></b>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03821	Training - domestic				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>291,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4785</b>	<b>Divisional Forest Officer Wildlife National Parks D.I Khan</b>				
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>70,000</u>
001	Printing and publication				70,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>200,000</b></u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>200,000</b></u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4785</b>	<b>Divisional Forest Officer Wildlife National Parks D.I Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>232,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>80,000</u></b>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>150,000</u></b>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
A13302	Residential Buildings				<u>50,000</u>
001	Residential Buildings				50,000
A13303	Other Buildings				<u>50,000</u>
001	Other Buildings.				50,000
<b>Divisional Forest Officer Wildlife National Parks D.I Khan</b>					<b>9,891,000</b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4245 Divisional Forest Officer Wildlife National Parks Sheringal</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,990,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>4,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>5</b>			<b><u>2,810,000</u></b>
A01101 Total Basic Pay Of Officer		5			<u>2,810,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			1,900,000
A057 Assistant (BPS-16)		1			225,000
C082 Computer Operator (BPS-16)		1			225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>10</b>			<b><u>1,490,000</u></b>
A01151 Total Basic Pay Other Staff		10			<u>1,490,000</u>
J013 Junior Clerk (BPS-11)		2			300,000
D112 Driver (BPS-06)		1			260,000
C057 Chowkidar (BPS-03)		3			350,000
N005 Naib Qasid (BPS-03)		3			350,000
S162 Sweeper (BPS-03)		1			230,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,690,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,490,000</u></b>
A01202 House Rent Allowance					930,000
A01203 Conveyance Allowance					770,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					120,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					360,000
A01226 Computer Allowance					18,000
A0122M Adhoc Releif Allowance 2016					430,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4245</b>	<b>Divisional Forest Officer Wildlife National Parks Sheringal</b>				
A0122Y	Ad-hoc Relief Allowance 2017				430,000
A0123G	Ad-hoc Relief Allowance-2018				430,000
A0123P	Ad-hoc Relief Allowance 2019				310,000
A0124F	Adhoc Relief Allowance-2021				420,000
A0124H	Special Allowance-2021				630,000
A0124L	Weather Allowance				200,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>933,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>80,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>351,000</u></b>
A03805	Travelling Allowance				<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4245</b>	<b>Divisional Forest Officer Wildlife National Parks Sheringal</b>				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A03821	Training - domestic				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>301,000</b></u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>80,000</u>
001	Printing and publication				80,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>250,000</b></u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4245</b>	<b>Divisional Forest Officer Wildlife National Parks Sheringal</b>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>250,000</u>
A09701	Furniture and fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>245,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				
					<u>150,000</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
A13303	Other Buildings				<u>50,000</u>
001	Other Buildings.				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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4245</b>	<b>Divisional Forest Officer Wildlife National Parks Sheringal</b>				
<b>Divisional Forest Officer Wildlife National Parks Sheringal</b>					<b>12,869,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,890,000</u></b>	<b><u>11,127,000</u></b>	<b><u>20,829,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>27</b>	<b><u>6,600,000</u></b>	<b><u>6,353,000</u></b>	<b><u>8,097,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,000,000</u></b>	<b><u>1,673,000</u></b>	<b><u>2,101,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,000,000</u>	<u>1,673,000</u>	<u>2,101,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	800,000		840,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	650,000		683,000
C082 Computer Operator (BPS-16)	1	1	550,000		578,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>24</b>	<b><u>4,600,000</u></b>	<b><u>4,680,000</u></b>	<b><u>5,996,000</u></b>
A01151 Total Basic Pay Other Staff	17	24	<u>4,600,000</u>	<u>4,680,000</u>	<u>5,996,000</u>
D190 Deputy Ranger (BPS-11)	3	3	1,050,000		1,103,000
J013 Junior Clerk (BPS-11)	1	1	350,000		368,000
H045 Head Watcher (Wildlife) (BPS-09)		1			150,000
W019 Wild Life Watcher (BPS-07)	10	14	2,500,000		3,100,000
D112 Driver (BPS-06)	1	1	300,000		315,000
B036 Boatman (BPS-03)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	200,000		500,000
W087 Wildlife Chowkidar (BPS-03)		2			250,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,290,000</u></b>	<b><u>4,774,000</u></b>	<b><u>12,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,090,000</u></b>	<b><u>4,772,000</u></b>	<b><u>12,327,000</u></b>
A01202 House Rent Allowance			1,137,000	698,000	1,194,000
A01203 Conveyance Allowance			1,483,000	513,000	1,558,000
A01206 Local Compensatory Allowance			737,000		774,000
A01207 Washing Allowance			14,000	50,000	15,000
A01208 Dress Allowance			10,000	50,000	11,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>HR4376</b>	<b>DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>				
A0120D	Integrated Allowance		34,000	9,000	36,000
A01217	Medical Allowance		1,067,000	341,000	1,121,000
A0121T	Adhoc Relief Allowance 2013		171,000	61,000	180,000
A01226	Computer Allowance		9,000	25,000	10,000
A0122C	Adhoc Relief Allowance - 2015		118,000	41,000	124,000
A0122M	Adhoc Relief Allowance 2016		850,000	328,000	893,000
A0122Y	Ad-hoc Relief Allowance 2017		1,162,000	463,000	1,221,000
A0123G	Ad-hoc Relief Allowance-2018		1,162,000	463,000	1,221,000
A0123P	Ad-hoc Relief Allowance 2019		1,136,000	394,000	1,193,000
A0124F	Adhoc Relief Allowance-2021			636,000	636,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,040,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,528,000</u></b>	<b><u>2,471,000</u></b>	<b><u>1,966,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		50,000	60,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>321,000</u></b>	<b><u>351,000</u></b>	<b><u>351,000</u></b>
A03301	Gas		50,000	70,000	70,000
A03302	Water		20,000	30,000	30,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>663,000</u></b>	<b><u>110,000</u></b>
A03402 Rent for Office Building			100,000	663,000	110,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>601,000</u></b>	<b><u>601,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>735,000</u></b>	<b><u>775,000</u></b>	<b><u>825,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			80,000	90,000	90,000
A03902 Printing and Publication			<u>50,000</u>	<u>87,000</u>	<u>80,000</u>
001 Printing and publication			50,000	87,000	80,000
A03905 Newspapers Periodicals and Books			5,000	7,000	6,000
A03906 Uniforms and Protective Clothing			80,000	150,000	88,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>120,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	120,000	50,000
A03917 Law Charges			10,000	10,000	11,000
A03963 Feeding Diet Food Charges			<u>500,000</u>	<u>61,000</u>	<u>500,000</u>
002 Feeds for Wildlife Birds			500,000	61,000	500,000
A03970 Others				250,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>320,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>320,000</u></b>	<b><u>2,000,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>					
A04114 Superannuation Encashment of L.P.R			1,000,000	320,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>620,000</u>	<u>697,000</u>	<u>870,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>120,000</u>	<u>120,000</u>	<u>170,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Hardware			100,000	100,000	150,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			20,000	20,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>250,000</u>	<u>297,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>297,000</u>	<u>350,000</u>
001 Plant and Machinery			250,000	297,000	350,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>280,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>280,000</u>	<u>350,000</u>
001 Furniture & Fixture			250,000	280,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>630,000</u>	<u>376,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			100,000	350,000	200,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	30,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			10,000	50,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			50,000	100,000	100,000
A13303 Other Buildings				<u>100,000</u>	<u>50,000</u>
001 Other Buildings.					50,000
<b>DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR</b>			<b>19,808,000</b>	<b>15,845,000</b>	<b>27,541,000</b>



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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4750 Divisional Forest Officer Wildlife National Parks Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,430,000</u></b>
<b>A011 TOTAL PAY</b>		<b>14</b>			<b><u>2,740,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>4</b>			<b><u>1,250,000</u></b>
A01101 Total Basic Pay Of Officer		4			<u>1,250,000</u>
S371 Sub Divisional Wildlife Officer (BPS-17)		2			800,000
A057 Assistant (BPS-16)		1			225,000
C082 Computer Operator (BPS-16)		1			225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>10</b>			<b><u>1,490,000</u></b>
A01151 Total Basic Pay Other Staff		10			<u>1,490,000</u>
J013 Junior Clerk (BPS-11)		2			300,000
D112 Driver (BPS-06)		1			260,000
C057 Chowkidar (BPS-03)		3			350,000
N005 Naib Qasid (BPS-03)		3			350,000
S162 Sweeper (BPS-03)		1			230,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,690,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,490,000</u></b>
A01202 House Rent Allowance					930,000
A01203 Conveyance Allowance					770,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					120,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					360,000
A01226 Computer Allowance					18,000
A0122M Adhoc Relief Allowance 2016					430,000
A0122Y Ad-hoc Relief Allowance 2017					430,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4750</b>	<b>Divisional Forest Officer Wildlife National Parks Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018				430,000
A0123P	Ad-hoc Relief Allowance 2019				310,000
A0124F	Adhoc Relief Allowance-2021				420,000
A0124H	Special Allowance-2021				630,000
A0124L	Weather Allowance				200,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>823,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>80,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>251,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4750 Divisional Forest Officer Wildlife National Parks Kohat</b>					
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
A03821 Training - domestic					1,000
<b>A039 TOTAL GENERAL</b>					<u>291,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>70,000</u>
001 Printing and publication					70,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					30,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>100,000</u>
001 Others					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>250,000</u>
A09601 Plant and Machinery					<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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4750</b>	<b>Divisional Forest Officer Wildlife National Parks Kohat</b>				
001	Plant and Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>250,000</u></b>
A09701	Furniture and fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>232,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>80,000</u></b>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>150,000</u></b>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
A13302	Residential Buildings				<u>50,000</u>
001	Residential Buildings				50,000
A13303	Other Buildings				<u>50,000</u>
001	Other Buildings.				50,000

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

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**042402 FORESTRY**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4750 Divisional Forest Officer Wildlife National Parks Kohat</b>					
<b>Divisional Forest Officer Wildlife National Parks Kohat</b>					<b>11,186,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4672 Divisional Forest Officer Wildlife National Parks Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>9,912,000</u></b>
<b>A011 TOTAL PAY</b>		<b>20</b>			<b><u>4,222,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<b><u>2,732,000</u></b>
A01101 Total Basic Pay Of Officer		8			<u>2,732,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S371 Sub Divisional Wildlife Officer (BPS-17)		5			1,822,000
A057 Assistant (BPS-16)		1			225,000
C082 Computer Operator (BPS-16)		1			225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>12</b>			<b><u>1,490,000</u></b>
A01151 Total Basic Pay Other Staff		12			<u>1,490,000</u>
J013 Junior Clerk (BPS-11)		2			300,000
D112 Driver (BPS-06)		2			260,000
C057 Chowkidar (BPS-03)		3			350,000
N005 Naib Qasid (BPS-03)		3			350,000
S162 Sweeper (BPS-03)		2			230,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,690,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,490,000</u></b>
A01202 House Rent Allowance					930,000
A01203 Conveyance Allowance					770,000
A01207 Washing Allowance					120,000
A01208 Dress Allowance					120,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					360,000
A01226 Computer Allowance					18,000
A0122M Adhoc Releif Allowance 2016					430,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4672</b>	<b>Divisional Forest Officer Wildlife National Parks Mansehra</b>				
A0122Y	Ad-hoc Relief Allowance 2017				430,000
A0123G	Ad-hoc Relief Allowance-2018				430,000
A0123P	Ad-hoc Relief Allowance 2019				310,000
A0124F	Adhoc Relief Allowance-2021				420,000
A0124H	Special Allowance-2021				630,000
A0124L	Weather Allowance				200,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>923,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>80,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03301	Gas				50,000
A03302	Water				50,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>351,000</u></b>
A03805	Travelling Allowance				<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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4672 Divisional Forest Officer Wildlife National Parks Mansehra</b>					
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03821 Training - domestic					1,000
<b>A039 TOTAL GENERAL</b>					<u><b>291,000</b></u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>70,000</u>
001 Printing and publication					70,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					30,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>100,000</u>
001 Others					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>500,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>250,000</b></u>



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4672</b>	<b>Divisional Forest Officer Wildlife National Parks Mansehra</b>				
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>250,000</u>
A09701	Furniture and fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>232,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				
					<u>150,000</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
A13303	Other Buildings				<u>50,000</u>
001	Other Buildings.				50,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4672</b>	<b>Divisional Forest Officer Wildlife National Parks Mansehra</b>				
<b>Divisional Forest Officer Wildlife National Parks Mansehra</b>					<b>12,768,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>NR4330</b>	<b>DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>26,470,000</b>	<b>29,417,000</b>	<b>33,849,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b>17,180,000</b>	<b>16,460,000</b>	<b>18,041,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>2,550,000</b>	<b>935,000</b>	<b>2,679,000</b>
A01101	Total Basic Pay Of Officer		4	4	2,550,000	935,000	2,679,000
D099	Divisional Forest Officer	(BPS-18)	1	1	800,000		840,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	650,000		683,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	550,000		578,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>59</b>	<b>14,630,000</b>	<b>15,525,000</b>	<b>15,362,000</b>
A01151	Total Basic Pay Other Staff		59	59	14,630,000	15,525,000	15,362,000
D190	Deputy Ranger	(BPS-11)	4	4	1,400,000		1,470,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		368,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	280,000		294,000
W019	Wild Life Watcher	(BPS-07)	34	34	8,500,000		8,925,000
D112	Driver	(BPS-06)	3	3	900,000		945,000
B036	Boatman	(BPS-03)	1	1	200,000		210,000
C057	Chowkidar	(BPS-03)	7	7	1,400,000		1,470,000
C095	Cook	(BPS-03)	1	1	200,000		210,000
M010	Mali	(BPS-03)	3	3	600,000		630,000
N005	Naib Qasid	(BPS-03)	4	4	800,000		840,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,290,000</b>	<b>12,957,000</b>	<b>15,808,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,090,000</b>	<b>12,557,000</b>	<b>15,403,000</b>
A01202	House Rent Allowance				1,137,000	1,888,000	1,194,000

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>					
A01203 Conveyance Allowance			1,483,000	1,515,000	1,558,000
A01206 Local Compensatory Allowance			737,000		774,000
A01207 Washing Allowance			14,000	50,000	15,000
A01208 Dress Allowance			10,000	50,000	11,000
A0120D Integrated Allowance			34,000	94,000	36,000
A01217 Medical Allowance			1,067,000	1,342,000	1,121,000
A0121T Adhoc Relief Allowance 2013			171,000	158,000	180,000
A01226 Computer Allowance			9,000	25,000	10,000
A0122C Adhoc Relief Allowance - 2015			118,000	107,000	124,000
A0122M Adhoc Relief Allowance 2016			850,000	884,000	893,000
A0122Y Ad-hoc Relief Allowance 2017			1,162,000	1,244,000	1,221,000
A0123G Ad-hoc Relief Allowance-2018			1,162,000	1,244,000	1,221,000
A0123P Ad-hoc Relief Allowance 2019			1,136,000	1,210,000	1,193,000
A0124F Adhoc Relief Allowance-2021				1,646,000	1,646,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,706,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,528,000</u></b>	<b><u>4,983,000</u></b>	<b><u>3,434,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			20,000	50,000	22,000
A03202 Telephone and Trunk Call			50,000	100,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>321,000</u></b>	<b><u>331,000</u></b>	<b><u>331,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03302 Water			20,000	30,000	30,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>					
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>580,000</u></b>	<b><u>110,000</u></b>
A03402 Rent for Office Building			100,000	580,000	110,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	6,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>1,001,000</u></b>	<b><u>601,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>100,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>735,000</u></b>	<b><u>2,915,000</u></b>	<b><u>2,313,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Stationery			80,000	100,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001 Printing and publication			50,000	150,000	70,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			80,000	250,000	88,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	200,000	50,000
A03917 Law Charges			10,000	10,000	11,000
A03963 Feeding Diet Food Charges			<u>500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002 Feeds for Wildlife Birds			500,000	2,000,000	2,000,000
A03970 Others				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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>620,000</u>	<u>1,020,000</u>	<u>410,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>120,000</u>	<u>220,000</u>	<u>110,000</u>
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Hardware			100,000	200,000	100,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Software			20,000	20,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>250,000</u>	<u>400,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>400,000</u>	<u>150,000</u>
001 Plant and Machinery			250,000	400,000	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>400,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>400,000</u>	<u>150,000</u>
001 Furniture & Fixture			250,000	400,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>710,000</u>	<u>306,000</u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>180,000</u>
001 Transport			100,000	300,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>100,000</u></b>	<b><u>11,000</u></b>
A13201 Furniture and Fixture			10,000	100,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>50,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Office Buildings			50,000	150,000	100,000
A13302 Residential Buildings				150,000	
<b>DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA</b>			<b>30,388,000</b>	<b>36,132,000</b>	<b>41,499,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4684 Wildlife Division Upper Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>28,638,000</u></b>
<b>A011 TOTAL PAY</b>		<b>66</b>			<b><u>9,768,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>1,732,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>1,732,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
R006 Range Officer (Wildlife) (BPS-16)		2			454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>60</b>			<b><u>8,036,000</u></b>
A01151 Total Basic Pay Other Staff		60			<u>8,036,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
D049 Deputy Ranger (Wildlife) (BPS-11)		6			905,000
J013 Junior Clerk (BPS-11)		2			302,000
H045 Head Watcher (Wildlife) (BPS-09)		10			1,412,000
W019 Wild Life Watcher (BPS-07)		30			3,956,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		4			461,000
D010 Dak Runner (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>18,870,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>18,870,000</u></b>
A01202 House Rent Allowance					4,380,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4684</b>	<b>Wildlife Division Upper Swat</b>				
A01203	Conveyance Allowance				3,632,000
A01207	Washing Allowance				792,000
A01208	Dress Allowance				792,000
A0120D	Integrated Allowance				473,000
A01217	Medical Allowance				714,000
A0122M	Adhoc Relief Allowance 2016				978,000
A0122Y	Ad-hoc Relief Allowance 2017				978,000
A0123G	Ad-hoc Relief Allowance-2018				978,000
A0123P	Ad-hoc Relief Allowance 2019				553,000
A0124F	Adhoc Relief Allowance-2021				978,000
A0124H	Special Allowance-2021				2,158,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,464,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>180,000</u></b>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>321,000</u></b>
A03301	Gas				10,000
A03302	Water				10,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>350,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4684 Wildlife Division Upper Swat</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>365,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>75,000</u>
001 Printing and publication					75,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>50,000</u>
001 Others					50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>450,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>100,000</u></b>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>350,000</u></b>
A09701 Furniture and fixtures					<u>350,000</u>

NC21028 (022)  
FORESTRY (WILDLIFE)

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4684 Wildlife Division Upper Swat</b>					
001 Furniture & Fixture					350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>440,000</b></u>
<b>A130 TOTAL TRANSPORT</b>					<u><b>350,000</b></u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>20,000</b></u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>20,000</b></u>
A13201 Furniture and Fixture					20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>50,000</b></u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
<b>Wildlife Division Upper Swat</b>					<u><b>30,746,000</b></u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4165 Divisional Forest Officer Wildlife Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,274,000</u></b>	<b><u>58,508,000</u></b>	<b><u>53,146,000</u></b>
<b>A011 TOTAL PAY</b>	<b>97</b>	<b>111</b>	<b><u>20,877,000</u></b>	<b><u>32,839,000</u></b>	<b><u>23,840,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>3,739,000</u></b>	<b><u>10,283,000</u></b>	<b><u>4,156,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>3,739,000</u>	<u>10,283,000</u>	<u>4,156,000</u>
D375 Deputy Conservator (BPS-18)	1	1	961,000		1,010,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,406,000		1,477,000
A057 Assistant (BPS-16)	1	1	606,000		637,000
R005 Range Officer (BPS-16)	1	1	766,000		805,000
R006 Range Officer (Wildlife) (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>91</b>	<b>104</b>	<b><u>17,138,000</u></b>	<b><u>22,556,000</u></b>	<b><u>19,684,000</u></b>
A01151 Total Basic Pay Other Staff	91	104	<u>17,138,000</u>	<u>22,556,000</u>	<u>19,684,000</u>
S035 Senior Clerk (BPS-14)	1	1	457,000		480,000
S115 Stenographer (BPS-14)	1	1	457,000		480,000
D049 Deputy Ranger (Wildlife) (BPS-11)		1			151,000
D190 Deputy Ranger (BPS-11)	7	7	1,742,000		1,830,000
J013 Junior Clerk (BPS-11)	1	1	276,000		290,000
H045 Head Watcher (Wildlife) (BPS-09)	2	4	465,000		771,000
W019 Wild Life Watcher (BPS-07)	65	71	11,416,000		12,778,000
D112 Driver (BPS-06)	2	2	508,000		534,000
C057 Chowkidar (BPS-03)	6	6	931,000		978,000
N005 Naib Qasid (BPS-03)	6	7	886,000		1,046,000
W087 Wildlife Chowkidar (BPS-03)		3			346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,397,000</u></b>	<b><u>25,669,000</u></b>	<b><u>29,306,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4165 Divisional Forest Officer Wildlife Chitral</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,336,000</u></b>	<b><u>23,280,000</u></b>	<b><u>27,996,000</u></b>
A01202 House Rent Allowance			1,482,000	2,793,000	2,399,000
A01203 Conveyance Allowance			1,914,000	2,250,000	2,703,000
A01207 Washing Allowance			13,000	50,000	182,000
A01208 Dress Allowance			10,000	50,000	179,000
A0120D Integrated Allowance				150,000	250,000
A01217 Medical Allowance			1,375,000	1,712,000	1,604,000
A0121T Adhoc Relief Allowance 2013			281,000	259,000	296,000
A0122C Adhoc Relief Allowance - 2015			189,000	174,000	199,000
A0122M Adhoc Relief Allowance 2016			1,286,000	1,461,000	1,543,000
A0122Y Ad-hoc Relief Allowance 2017			1,726,000	2,016,000	2,005,000
A01233 Unattractive Area Allowance			<u>1,642,000</u>	<u>2,011,000</u>	<u>1,725,000</u>
001 Unattractive Area Allowance			1,642,000	2,011,000	1,725,000
A0123G Ad-hoc Relief Allowance-2018			1,726,000	2,015,000	2,005,000
A0123P Ad-hoc Relief Allowance 2019			1,692,000	1,955,000	1,897,000
A0124F Adhoc Relief Allowance-2021				3,284,000	3,476,000
A0124H Special Allowance-2021				3,000,000	3,457,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					3,576,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,061,000</u></b>	<b><u>2,389,000</u></b>	<b><u>1,310,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>5,000</u>	<u>300,000</u>
001 Medical Charges			100,000	5,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>492,000</u>	<u>105,000</u>
001 Leave Salary			100,000	492,000	105,000
A01284 Firewood Allowance			838,000	1,810,000	880,000
A012AE Integrated allowance			23,000	82,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,812,000</u></b>	<b><u>2,542,000</u></b>	<b><u>2,170,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			50,000	80,000	55,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4165 Divisional Forest Officer Wildlife Chitral</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>181,000</u></b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>516,000</u></b>	<b><u>330,000</u></b>
A03402 Rent for Office Building			300,000	516,000	330,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	5,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>925,000</u></b>	<b><u>770,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	360,000
A03821 Training - domestic			100,000	225,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>560,000</u></b>	<b><u>775,000</u></b>	<b><u>780,000</u></b>
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>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			40,000	60,000	40,000
A03906 Uniforms and Protective Clothing			300,000	275,000	330,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	150,000	50,000
A03917 Law Charges			20,000	20,000	22,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			100,000	150,000	150,000
036 Wildlife Birds					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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4165 Divisional Forest Officer Wildlife Chitral</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>262,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>262,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	262,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>415,000</u>	<u>780,000</u>	<u>565,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			100,000	350,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	50,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>230,000</u>	<u>270,000</u>	<u>261,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			80,000	100,000	100,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4165</b>	<b>Divisional Forest Officer Wildlife Chitral</b>				
A13302	Residential Buildings		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings		80,000	100,000	100,000
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Other Buildings.		60,000	60,000	50,000
A13370	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>60,000</u></b>	<b><u>27,000</u></b>
A13701	Hardware		5,000	20,000	20,000
A13702	Software		5,000	10,000	1,000
A13703	I.T. Equipment		5,000	30,000	6,000
<b>Divisional Forest Officer Wildlife Chitral</b>			<b>39,101,000</b>	<b>62,093,000</b>	<b>59,381,000</b>



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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4166 Project Manager PAMP Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,728,000</u></b>	<b><u>23,324,000</u></b>	<b><u>27,921,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>60</b>	<b><u>9,454,000</u></b>	<b><u>11,848,000</u></b>	<b><u>12,971,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>8</b>	<b><u>2,351,000</u></b>	<b><u>3,098,000</u></b>	<b><u>3,570,000</u></b>
A01101 Total Basic Pay Of Officer	5	8	<u>2,351,000</u>	<u>3,098,000</u>	<u>3,570,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	793,000		833,000
S371 Sub Divisional Wildlife Officer (BPS-17)		3			1,100,000
A057 Assistant (BPS-16)	1	1	491,000		516,000
C082 Computer Operator (BPS-16)	1	1	318,000		334,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	749,000		787,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>52</b>	<b><u>7,103,000</u></b>	<b><u>8,750,000</u></b>	<b><u>9,401,000</u></b>
A01151 Total Basic Pay Other Staff	37	52	<u>7,103,000</u>	<u>8,750,000</u>	<u>9,401,000</u>
S035 Senior Clerk (BPS-14)	1	1	363,000		382,000
D190 Deputy Ranger (BPS-11)	5	6	958,000		1,157,000
H045 Head Watcher (Wildlife) (BPS-11)	1	1	249,000		262,000
J013 Junior Clerk (BPS-11)	1	1	276,000		290,000
H045 Head Watcher (Wildlife) (BPS-09)	1	3	245,000		541,000
W019 Wild Life Watcher (BPS-07)	17	19	2,633,000		3,029,000
D112 Driver (BPS-06)	2	3	764,000		1,000,000
C057 Chowkidar (BPS-03)	6	6	1,236,000		1,298,000
N005 Naib Qasid (BPS-03)	2	2	208,000		219,000
S162 Sweeper (BPS-03)	1	2	171,000		300,000
W087 Wildlife Chowkidar (BPS-03)		8			923,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,274,000</u></b>	<b><u>11,476,000</u></b>	<b><u>14,950,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,651,000</u></b>	<b><u>10,240,000</u></b>	<b><u>14,100,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
A01202	House Rent Allowance		730,000	1,177,000	1,550,000
A01203	Conveyance Allowance		985,000	1,024,000	1,598,000
A01207	Washing Allowance		16,000	96,000	17,000
A01208	Dress Allowance		12,000	92,000	13,000
A0120D	Integrated Allowance			150,000	150,000
A01217	Medical Allowance		692,000	732,000	957,000
A0121T	Adhoc Relief Allowance 2013		130,000	145,000	137,000
A01226	Computer Allowance		13,000	20,000	14,000
A0122C	Adhoc Relief Allowance - 2015		88,000	99,000	93,000
A0122M	Adhoc Relief Allowance 2016		612,000	661,000	803,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		837,000	944,000	1,039,000
A01233	Unattractive Area Allowance		<u>849,000</u>	<u>905,000</u>	<u>892,000</u>
001	Unattractive Area Allowance		849,000	905,000	892,000
A01239	Special allowance				<u>160,000</u>
001	Special Allowance				160,000
A0123G	Ad-hoc Relief Allowance-2018		837,000	944,000	1,039,000
A0123P	Ad-hoc Relief Allowance 2019		850,000	916,000	1,053,000
A0124F	Adhoc Relief Allowance-2021			1,185,000	1,345,000
A0124H	Special Allowance-2021			1,000,000	1,200,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,490,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>623,000</b></u>	<u><b>1,236,000</b></u>	<u><b>850,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
A01284	Firewood Allowance		414,000	969,000	435,000
A012AE	Integrated allowance		9,000	66,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,352,000</b></u>	<u><b>2,021,000</b></u>	<u><b>1,597,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>95,000</b></u>	<u><b>72,000</b></u>

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
A03201	Postage and Telegraph		15,000	25,000	17,000
A03202	Telephone and Trunk Call		50,000	70,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>221,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
A03302	Water		20,000	30,000	30,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>143,000</u></b>
A03402	Rent for Office Building		130,000	180,000	143,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>
A03603	Registration		1,000	10,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>800,000</u></b>	<b><u>630,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>450,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		220,000	450,000	270,000
A03821	Training - domestic		100,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>365,000</u></b>	<b><u>705,000</u></b>	<b><u>519,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>130,000</u>	<u>90,000</u>
001	Stationery		80,000	130,000	90,000
A03902	Printing and Publication		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		15,000	25,000	30,000
A03906	Uniforms and Protective Clothing		90,000	200,000	99,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	150,000	50,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others		150,000	200,000	150,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4166 Project Manager PAMP Chitral</b>					
036 Wildlife Birds					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>510,000</u>	<u>885,000</u>	<u>604,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>350,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>350,000</u>	<u>150,000</u>
001 Transport			130,000	350,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4166 Project Manager PAMP Chitral</b>					
A13201 Furniture and Fixture			40,000	60,000	44,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>170,000</u></b>	<b><u>270,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			80,000	100,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	100,000	100,000
A13303 Other Buildings			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Other Buildings.			40,000	70,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>95,000</u></b>	<b><u>43,000</u></b>
A13701 Hardware			40,000	50,000	20,000
A13702 Software			15,000	15,000	1,000
A13703 I.T. Equipment			20,000	30,000	22,000
<b>A139 TOTAL TELECOMMUNICATION WORKS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A13905 R & M of Lines and Wires (Radio)			80,000	80,000	100,000
<b>Project Manager PAMP Chitral</b>			<b>20,191,000</b>	<b>27,331,000</b>	<b>33,632,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4238 Divisional Forest Officer Wildlife Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,231,000</u></b>	<b><u>39,677,000</u></b>	<b><u>40,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>89</b>	<b><u>17,606,000</u></b>	<b><u>20,723,000</u></b>	<b><u>19,102,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,963,000</u></b>	<b><u>3,617,000</u></b>	<b><u>3,113,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,963,000</u>	<u>3,617,000</u>	<u>3,113,000</u>
D375 Deputy Conservator (BPS-18)	1	1	680,000		714,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	497,000		522,000
A057 Assistant (BPS-16)	1	1	429,000		451,000
C082 Computer Operator (BPS-16)	1	1	429,000		451,000
R005 Range Officer (BPS-16)	2	2	693,000		728,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	235,000		247,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b>82</b>	<b><u>14,643,000</u></b>	<b><u>17,106,000</u></b>	<b><u>15,989,000</u></b>
A01151 Total Basic Pay Other Staff	77	82	<u>14,643,000</u>	<u>17,106,000</u>	<u>15,989,000</u>
S035 Senior Clerk (BPS-14)	1	1	419,000		440,000
S115 Stenographer (BPS-14)	1	1	383,000		403,000
D050 Deputy Ranger (Wildlife) (Replace with D049) (BPS-11)	4	4	1,255,000		1,318,000
D190 Deputy Ranger (BPS-11)	3	3	1,196,000		1,256,000
J013 Junior Clerk (BPS-11)	1	1	276,000		290,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,653,000		1,736,000
W019 Wild Life Watcher (BPS-07)	44	48	6,671,000		7,500,000
D112 Driver (BPS-06)	1	1	336,000		353,000
C057 Chowkidar (BPS-03)	7	8	729,000		881,000
M010 Mali (BPS-03)	1	1	214,000		225,000
N005 Naib Qasid (BPS-03)	6	6	1,511,000		1,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4238 Divisional Forest Officer Wildlife Dir Lower</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,625,000</u></b>	<b><u>18,954,000</u></b>	<b><u>21,623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,948,000</u></b>	<b><u>17,453,000</u></b>	<b><u>20,717,000</u></b>
A01202 House Rent Allowance			1,573,000	2,505,000	1,814,000
A01203 Conveyance Allowance			1,956,000	2,006,000	2,144,000
A01207 Washing Allowance			17,000	60,000	54,000
A01208 Dress Allowance			15,000	60,000	52,000
A0120D Integrated Allowance			34,000	94,000	57,000
A01217 Medical Allowance			1,358,000	1,412,000	1,480,000
A0121T Adhoc Relief Allowance 2013			233,000	211,000	245,000
A01226 Computer Allowance				50,000	50,000
A0122C Adhoc Relief Allowance - 2015			158,000	141,000	166,000
A0122M Adhoc Relief Allowance 2016			1,115,000	1,096,000	1,209,000
A0122Y Ad-hoc Relief Allowance 2017			1,528,000	1,571,000	1,643,000
A01233 Unattractive Area Allowance			<u>935,000</u>	<u>983,000</u>	<u>982,000</u>
001 Unattractive Area Allowance			935,000	983,000	982,000
A0123G Ad-hoc Relief Allowance-2018			1,528,000	1,571,000	1,643,000
A0123P Ad-hoc Relief Allowance 2019			1,498,000	1,520,000	1,611,000
A0124F Adhoc Relief Allowance-2021				2,073,000	2,111,000
A0124H Special Allowance-2021				2,000,000	2,126,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,830,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>677,000</u></b>	<b><u>1,501,000</u></b>	<b><u>906,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001 Medical Charges			100,000	1,000	300,000
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			477,000	1,499,000	501,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,055,000</u></b>	<b><u>2,817,000</u></b>	<b><u>2,480,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>130,000</u></b>	<b><u>77,000</u></b>
A03201 Postage and Telegraph			20,000	40,000	22,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
A03202	Telephone and Trunk Call		50,000	90,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>264,000</u></b>	<b><u>306,000</u></b>	<b><u>306,000</u></b>
A03301	Gas		40,000	40,000	40,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>208,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		208,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>605,000</u></b>
A03402	Rent for Office Building		550,000	550,000	605,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03603	Registration		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>620,000</u></b>	<b><u>950,000</u></b>	<b><u>690,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>450,000</u>	<u>390,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	450,000	390,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>550,000</u></b>	<b><u>880,000</u></b>	<b><u>800,000</u></b>
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>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		25,000	50,000	35,000
A03904	Hire of Vehicles		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		90,000	150,000	99,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	100,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
A03963	Feeding Diet Food Charges		<u>325,000</u>	<u>400,000</u>	<u>400,000</u>
002	Feeds for Wildlife Birds		325,000	400,000	400,000
A03970	Others			<u>100,000</u>	<u>150,000</u>
001	Others				50,000
036	Wildlife Birds			100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>121,000</b></u>	<u><b>30,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>10,000</b></u>
A09201	Hardware			<u>50,000</u>	<u>10,000</u>
001	Hardware				10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>70,000</b></u>	<u><b>10,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>70,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	70,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4238 Divisional Forest Officer Wildlife Dir Lower</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>225,000</u>	<u>740,000</u>	<u>416,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>400,000</u>	<u>180,000</u>
A13001 Transport			<u>120,000</u>	<u>400,000</u>	<u>180,000</u>
001 Transport			120,000	400,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	100,000	44,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>40,000</u>	<u>190,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			20,000	100,000	100,000
A13303 Other Buildings			<u>20,000</u>	<u>90,000</u>	<u>50,000</u>
001 Other Buildings.			20,000	90,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>40,000</u>	<u>27,000</u>
A13701 Hardware			5,000	30,000	20,000
A13702 Software			5,000	5,000	1,000
A13703 I.T. Equipment			5,000	5,000	6,000
<b>Divisional Forest Officer Wildlife Dir Lower</b>			<b>34,113,000</b>	<b>45,555,000</b>	<b>47,151,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>46,842,000</u></b>	<b><u>56,845,000</u></b>	<b><u>66,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>144</b>	<b><u>28,027,000</u></b>	<b><u>31,837,000</u></b>	<b><u>31,690,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<b><u>4,241,000</u></b>	<b><u>2,349,000</u></b>	<b><u>4,712,000</u></b>
A01101	Total Basic Pay Of Officer		11	12	<u>4,241,000</u>	<u>2,349,000</u>	<u>4,712,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	832,000		874,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	1,372,000		1,441,000
A057	Assistant	(BPS-16)	1	1	494,000		519,000
C082	Computer Operator	(BPS-16)	1	1	296,000		311,000
R005	Range Officer	(BPS-16)	3	3	1,161,000		1,220,000
R006	Range Officer (Wildlife)	(BPS-16)		1			227,000
S648	Social Organizer	(BPS-16)	1	1	86,000		120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>132</b>	<b><u>23,786,000</u></b>	<b><u>29,488,000</u></b>	<b><u>26,978,000</u></b>
A01151	Total Basic Pay Other Staff		118	132	<u>23,786,000</u>	<u>29,488,000</u>	<u>26,978,000</u>
S035	Senior Clerk	(BPS-14)	1	1	513,000		539,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		2			300,000
D190	Deputy Ranger	(BPS-11)	10	10	3,237,000		3,399,000
J013	Junior Clerk	(BPS-11)	1	1	430,000		452,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	5	1,022,000		1,350,000
C012	Carpenter	(BPS-07)	1	1	102,000		108,000
V008	Veterinary Assistant	(BPS-07)	1	1	102,000		108,000
W019	Wild Life Watcher	(BPS-07)	70	76	11,623,000		12,996,000
D112	Driver	(BPS-06)	3	3	763,000		802,000
B036	Boatman	(BPS-05)	1	1	364,000		383,000
R014	Receptionist	(BPS-05)	1	1	94,000		120,000
A044	Animal Attendant	(BPS-03)	1	1	87,000		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4328 Divisional Forest Officer Wildlife DIK</b>					
A161 Attendant (BPS-03)	1	1	87,000		120,000
C057 Chowkidar (BPS-03)	8	10	1,604,000		1,916,000
C095 Cook (BPS-03)	1	1	261,000		275,000
M010 Mali (BPS-03)	2	3	346,000		479,000
N005 Naib Qasid (BPS-03)	9	10	1,847,000		2,055,000
P047 Plumber (BPS-03)	1	1	87,000		120,000
S023 Security Guard (BPS-03)	1	1	87,000		120,000
T049 Tubewell Operator (BPS-03)	1	1	87,000		120,000
W019 Wild Life Watcher (Martyred)	1	1	1,043,000		1,096,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,815,000</u></b>	<b><u>25,008,000</u></b>	<b><u>34,721,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,615,000</u></b>	<b><u>25,006,000</u></b>	<b><u>34,316,000</u></b>
A01202 House Rent Allowance			2,478,000	3,700,000	3,383,000
A01203 Conveyance Allowance			3,056,000	3,044,000	3,834,000
A01207 Washing Allowance			10,000	28,000	167,000
A01208 Dress Allowance			81,000	223,000	242,000
A0120D Integrated Allowance			21,000	58,000	115,000
A01217 Medical Allowance			2,227,000	2,216,000	2,491,000
A0121T Adhoc Relief Allowance 2013			453,000	343,000	476,000
A01226 Computer Allowance				50,000	50,000
A0122C Adhoc Relief Allowance - 2015			314,000	237,000	330,000
A0122M Adhoc Relief Allowance 2016			2,018,000	1,733,000	2,297,000
A0122Y Ad-hoc Relief Allowance 2017			2,683,000	2,373,000	2,996,000
A0123G Ad-hoc Relief Allowance-2018			2,684,000	2,373,000	2,997,000
A0123P Ad-hoc Relief Allowance 2019			2,590,000	2,344,000	2,872,000
A0124F Adhoc Relief Allowance-2021				3,184,000	3,362,000
A0124H Special Allowance-2021				3,000,000	3,523,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,681,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4328 Divisional Forest Officer Wildlife DIK</b>					
001 Medical Charges			100,000	1,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,352,000</b></u>	<u><b>9,541,000</b></u>	<u><b>7,735,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>200,000</b></u>	<u><b>176,000</b></u>
A03201 Postage and Telegraph			40,000	80,000	44,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,111,000</b></u>	<u><b>1,311,000</b></u>	<u><b>1,311,000</b></u>
A03301 Gas			250,000	250,000	250,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			800,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>400,000</b></u>	<u><b>800,000</b></u>	<u><b>440,000</b></u>
A03402 Rent for Office Building			400,000	800,000	440,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>20,000</b></u>	<u><b>2,000</b></u>
A03603 Registration			1,000	20,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>870,000</b></u>	<u><b>1,910,000</b></u>	<u><b>910,000</b></u>
A03805 Travelling Allowance			<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	650,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	600,000	450,000
A03821 Training - domestic			100,000	660,000	110,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,810,000</b></u>	<u><b>5,300,000</b></u>	<u><b>4,896,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4328 Divisional Forest Officer Wildlife DIK</b>					
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			80,000	150,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			230,000	300,000	253,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			5,000	5,000	6,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03963 Feeding Diet Food Charges			<u>4,200,000</u>	<u>4,250,000</u>	<u>4,200,000</u>
002 Feeds for Wildlife Birds			4,200,000	4,250,000	4,200,000
A03970 Others				<u>250,000</u>	<u>150,000</u>
001 Others					50,000
036 Wildlife Birds				250,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>2,631,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>2,631,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,631,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,050,000</b></u>	<u><b>1,540,000</b></u>	<u><b>625,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport		200,000	600,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	100,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixture		50,000	100,000	55,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>560,000</b></u>	<u><b>560,000</b></u>	<u><b>250,000</b></u>
A13301	Office Buildings		<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001	Office Buildings		180,000	180,000	100,000
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Residential Buildings		200,000	200,000	100,000
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001	Other Buildings.		180,000	180,000	50,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>20,000</b></u>
A13601	Highways		160,000	160,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13701	Hardware			10,000	20,000
A13703	I.T. Equipment			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					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
Divisional Forest Officer Wildlife DIK			56,845,000	71,158,000	78,281,000



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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4075 Forestry (Wildlife) Kohistan</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	<u>800,000</u>
A012 TOTAL ALLOWANCES				<u>100,000</u>	<u>800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>100,000</u>	<u>500,000</u>
A0124L Weather Allowance				100,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274 Medical Charges					<u>300,000</u>
001 Medical Charges					300,000
<b>Forestry (Wildlife) Kohistan</b>				<b>100,000</b>	<b>800,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,881,000</u></b>	<b><u>61,095,000</u></b>	<b><u>49,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>133</b>	<b><u>22,996,000</u></b>	<b><u>31,826,000</u></b>	<b><u>24,739,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,925,000</u></b>	<b><u>3,888,000</u></b>	<b><u>4,123,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,925,000</u>	<u>3,888,000</u>	<u>4,123,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	737,000		774,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	2,387,000		2,507,000
A057	Assistant	(BPS-16)	1	1	441,000		464,000
W006	Warden	(BPS-16)	1	1	360,000		378,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>122</b>	<b>126</b>	<b><u>19,071,000</u></b>	<b><u>27,938,000</u></b>	<b><u>20,616,000</u></b>
A01151	Total Basic Pay Other Staff		122	126	<u>19,071,000</u>	<u>27,938,000</u>	<u>20,616,000</u>
S035	Senior Clerk	(BPS-14)	1	1	519,000		545,000
S115	Stenographer	(BPS-14)	1	1	519,000		545,000
D190	Deputy Ranger	(BPS-11)	12	13	1,943,000		2,200,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		643,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	7	1,337,000		1,700,000
W019	Wild Life Watcher	(BPS-07)	85	85	10,222,000		10,666,000
D112	Driver	(BPS-06)	4	4	1,092,000		1,147,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	504,000		530,000
C057	Chowkidar	(BPS-03)	5	5	1,011,000		1,062,000
N005	Naib Qasid	(BPS-03)	7	7	1,312,000		1,378,000
W019	Wild Life Watcher	(Martyred)		1			200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,885,000</u></b>	<b><u>29,269,000</u></b>	<b><u>24,417,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,639,000</u></b>	<b><u>28,663,000</u></b>	<b><u>23,963,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
A01202	House Rent Allowance		1,630,000	4,483,000	1,772,000
A01203	Conveyance Allowance		2,030,000	2,754,000	2,192,000
A01207	Washing Allowance			60,000	72,000
A01208	Dress Allowance			60,000	72,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance		1,495,000	3,530,000	1,578,000
A0121T	Adhoc Relief Allowance 2013		336,000	340,000	353,000
A0122C	Adhoc Relief Allowance - 2015		236,000	247,000	248,000
A0122M	Adhoc Relief Allowance 2016		1,368,000	2,099,000	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017		1,858,000	2,679,000	1,964,000
A0123G	Ad-hoc Relief Allowance-2018		1,858,000	2,681,000	1,964,000
A0123P	Ad-hoc Relief Allowance 2019		1,828,000	3,447,000	1,927,000
A0124F	Adhoc Relief Allowance-2021			3,183,000	3,196,000
A0124H	Special Allowance-2021			3,000,000	3,026,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,642,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>246,000</u></b>	<b><u>606,000</u></b>	<b><u>454,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>300,000</u>
001	Medical Charges		100,000	10,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A012AE	Integrated allowance		46,000	595,000	49,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,678,000</u></b>	<b><u>10,292,000</u></b>	<b><u>7,953,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		20,000	80,000	22,000
A03202	Telephone and Trunk Call		30,000	50,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>781,000</u></b>	<b><u>1,401,000</u></b>	<b><u>1,401,000</u></b>
A03301	Gas		200,000	250,000	250,000
A03302	Water		80,000	150,000	150,000
A03303	Electricity		<u>500,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4369 Divisional Forest Officer Wildlife Kohat</b>					
001 Electricity			500,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>600,000</u></b>	<b><u>220,000</u></b>
A03402 Rent for Office Building			200,000	600,000	220,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	10,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>870,000</u></b>	<b><u>1,620,000</u></b>	<b><u>861,000</u></b>
A03801 Training - domestic			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 PITE Domestic			20,000	20,000	1,000
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>360,000</u>
001 Travelling Allowance			350,000	700,000	360,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,776,000</u></b>	<b><u>6,531,000</u></b>	<b><u>5,414,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>130,000</u>	<u>70,000</u>
001 Stationery			60,000	130,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			30,000	100,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			168,000	200,000	185,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>250,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	250,000	50,000
A03963 Feeding Diet Food Charges			<u>4,500,000</u>	<u>5,573,000</u>	<u>4,900,000</u>
002 Feeds for Wildlife Birds			4,500,000	5,573,000	4,900,000
A03970 Others				<u>270,000</u>	<u>150,000</u>
001 Others					50,000
036 Wildlife Birds				270,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4369 Divisional Forest Officer Wildlife Kohat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,840,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,840,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,840,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>200,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	100,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	100,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>435,000</u>	<u>875,000</u>	<u>516,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>350,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>180,000</u>
001 Transport			150,000	350,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>80,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
A13101	Machinery and Equipment		<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	80,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>22,000</u></b>
A13201	Furniture and Fixture		20,000	30,000	22,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>230,000</u></b>	<b><u>410,000</u></b>	<b><u>261,000</u></b>
A13301	Office Buildings		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001	Office Buildings		60,000	150,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	150,000	100,000
A13303	Other Buildings		<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001	Other Buildings.		60,000	100,000	50,000
A13370	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13601	Highways		5,000	5,000	20,000
<b>Divisional Forest Officer Wildlife Kohat</b>			<b>44,596,000</b>	<b>74,303,000</b>	<b>61,145,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4218 Divisional Forest Officer Wildlife Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,842,000</u></b>	<b><u>36,005,000</u></b>	<b><u>35,462,000</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>15,780,000</u></b>	<b><u>20,104,000</u></b>	<b><u>16,599,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,690,000</u></b>	<b><u>2,943,000</u></b>	<b><u>3,900,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,690,000</u>	<u>2,943,000</u>	<u>3,900,000</u>
D375 Deputy Conservator (BPS-18)	1	1	803,000		844,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,211,000		1,272,000
V016 Veterinary Officer (BPS-17)	1	1	606,000		637,000
A057 Assistant (BPS-16)	1	1	466,000		490,000
R005 Range Officer (BPS-16)	1	1	511,000		537,000
T122 Tourism Coordinator (BPS-16)	1	1	93,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b><u>12,090,000</u></b>	<b><u>17,161,000</u></b>	<b><u>12,699,000</u></b>
A01151 Total Basic Pay Other Staff	66	66	<u>12,090,000</u>	<u>17,161,000</u>	<u>12,699,000</u>
S035 Senior Clerk (BPS-14)	1	1	341,000		359,000
D190 Deputy Ranger (BPS-11)	9	9	2,618,000		2,749,000
J013 Junior Clerk (BPS-11)	1	1	252,000		265,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	362,000		381,000
W019 Wild Life Watcher (BPS-07)	40	40	5,788,000		6,078,000
D112 Driver (BPS-06)	3	3	409,000		430,000
S120 Stock Assistant (BPS-06)	1	1	293,000		308,000
C057 Chowkidar (BPS-03)	7	7	1,295,000		1,360,000
N005 Naib Qasid (BPS-03)	3	3	732,000		769,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,062,000</u></b>	<b><u>15,901,000</u></b>	<b><u>18,863,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,862,000</u></b>	<b><u>15,899,000</u></b>	<b><u>18,458,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
A01202	House Rent Allowance		1,537,000	2,304,000	1,614,000
A01203	Conveyance Allowance		1,948,000	1,931,000	2,046,000
A01207	Washing Allowance		12,000	50,000	13,000
A01208	Dress Allowance			50,000	50,000
A0120D	Integrated Allowance		33,000	88,000	35,000
A01217	Medical Allowance		1,303,000	1,301,000	1,369,000
A0121T	Adhoc Relief Allowance 2013		208,000	213,000	219,000
A0122C	Adhoc Relief Allowance - 2015		135,000	136,000	142,000
A0122M	Adhoc Relief Allowance 2016		1,096,000	1,069,000	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,524,000	1,542,000	1,601,000
A01233	Unattractive Area Allowance		<u>25,000</u>	<u>51,000</u>	<u>27,000</u>
001	Unattractive Area Allowance		25,000	51,000	27,000
A0123G	Ad-hoc Relief Allowance-2018		1,524,000	1,542,000	1,601,000
A0123P	Ad-hoc Relief Allowance 2019		1,517,000	1,511,000	1,593,000
A0124F	Adhoc Relief Allowance-2021			2,011,000	2,011,000
A0124H	Special Allowance-2021			2,000,000	2,000,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,486,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,937,000</b></u>	<u><b>12,341,000</b></u>	<u><b>10,004,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>130,000</b></u>	<u><b>160,000</b></u>	<u><b>143,000</b></u>
A03201	Postage and Telegraph		30,000	30,000	33,000
A03202	Telephone and Trunk Call		100,000	130,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>821,000</b></u>	<u><b>901,000</b></u>	<u><b>901,000</b></u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		20,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4218 Divisional Forest Officer Wildlife Mansehra</b>					
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>600,000</b></u>	<u><b>330,000</b></u>
A03402 Rent for Office Building			300,000	600,000	330,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>900,000</b></u>	<u><b>1,600,000</b></u>	<u><b>970,000</b></u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>420,000</u>
001 Travelling Allowance			400,000	700,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	550,000
<b>A039 TOTAL GENERAL</b>			<u><b>6,785,000</b></u>	<u><b>9,079,000</b></u>	<u><b>7,658,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>130,000</u>	<u>80,000</u>
001 Stationery			60,000	130,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			120,000	120,000	132,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>340,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	340,000	50,000
A03963 Feeding Diet Food Charges			<u>6,500,000</u>	<u>8,049,000</u>	<u>7,000,000</u>
002 Feeds for Wildlife Birds			6,500,000	8,049,000	7,000,000
A03970 Others				<u>390,000</u>	<u>350,000</u>
001 Others					50,000
036 Wildlife Birds				390,000	300,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4218 Divisional Forest Officer Wildlife Mansehra</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>440,000</u>	<u>1,372,000</u>	<u>417,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>400,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>180,000</u>
001 Transport			150,000	400,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>

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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>22,000</u></b>
A13201	Furniture and Fixture		20,000	50,000	22,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>220,000</u></b>	<b><u>800,000</u></b>	<b><u>150,000</u></b>
A13301	Office Buildings		<u>120,000</u>	<u>400,000</u>	<u>100,000</u>
001	Office Buildings		120,000	400,000	100,000
A13303	Other Buildings		<u>100,000</u>	<u>400,000</u>	<u>50,000</u>
001	Other Buildings.		100,000	400,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>22,000</u></b>	<b><u>21,000</u></b>
A13701	Hardware		5,000	12,000	20,000
A13702	Software		5,000	10,000	1,000
<b>Divisional Forest Officer Wildlife Mansehra</b>			<b>37,821,000</b>	<b>49,722,000</b>	<b>49,403,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,352,000</u></b>	<b><u>30,845,000</u></b>	<b><u>29,159,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>13,062,000</u></b>	<b><u>16,724,000</u></b>	<b><u>13,722,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,577,000</u></b>	<b><u>2,613,000</u></b>	<b><u>1,658,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,577,000</u>	<u>2,613,000</u>	<u>1,658,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	482,000		507,000
A057 Assistant (BPS-16)	1	1	412,000		433,000
C082 Computer Operator (BPS-16)	1	1	244,000		257,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	439,000		461,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b><u>11,485,000</u></b>	<b><u>14,111,000</u></b>	<b><u>12,064,000</u></b>
A01151 Total Basic Pay Other Staff	55	55	<u>11,485,000</u>	<u>14,111,000</u>	<u>12,064,000</u>
S035 Senior Clerk (BPS-14)	1	1	320,000		336,000
D190 Deputy Ranger (BPS-11)	5	5	1,337,000		1,404,000
J013 Junior Clerk (BPS-11)	1	1	361,000		380,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	828,000		870,000
V008 Veterinary Assistant (BPS-09)	1	1	389,000		409,000
W019 Wild Life Watcher (BPS-07)	27	27	5,224,000		5,486,000
D112 Driver (BPS-06)	2	2	640,000		672,000
C057 Chowkidar (BPS-03)	7	7	924,000		971,000
N005 Naib Qasid (BPS-03)	6	6	976,000		1,025,000
S162 Sweeper (BPS-03)	2	2	486,000		511,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,290,000</u></b>	<b><u>14,121,000</u></b>	<b><u>15,437,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,090,000</u></b>	<b><u>13,721,000</u></b>	<b><u>15,032,000</u></b>
A01202 House Rent Allowance			1,137,000	1,892,000	1,194,000
A01203 Conveyance Allowance			1,483,000	1,664,000	1,558,000
A01206 Local Compensatory Allowance			737,000	787,000	774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4220</b>	<b>Malakand Wildlife Division</b>				
A01207	Washing Allowance		14,000	50,000	15,000
A01208	Dress Allowance		10,000	50,000	11,000
A0120D	Integrated Allowance		34,000	94,000	36,000
A01217	Medical Allowance		1,067,000	1,117,000	1,121,000
A0121T	Adhoc Relief Allowance 2013		171,000	179,000	180,000
A01226	Computer Allowance		9,000	25,000	10,000
A0122C	Adhoc Relief Allowance - 2015		118,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		850,000	884,000	893,000
A0122Y	Ad-hoc Relief Allowance 2017		1,162,000	1,285,000	1,221,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		1,162,000	1,285,000	1,221,000
A0123P	Ad-hoc Relief Allowance 2019		1,136,000	1,262,000	1,193,000
A0124F	Adhoc Relief Allowance-2021			1,673,000	1,673,000
A0124H	Special Allowance-2021			1,200,000	1,200,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,058,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>400,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary		100,000	200,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,857,000</b></u>	<u><b>4,696,000</b></u>	<u><b>4,059,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>77,000</b></u>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>471,000</b></u>	<u><b>471,000</b></u>	<u><b>471,000</b></u>
A03301	Gas		120,000	120,000	120,000
A03302	Water		100,000	100,000	100,000
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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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>400,000</u></b>	<b><u>495,000</u></b>
A03402 Rent for Office Building			450,000	400,000	495,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	20,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>870,000</u></b>	<b><u>1,210,000</u></b>	<b><u>831,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>260,000</u>	<u>1,000</u>
001 PITE Domestic			100,000	260,000	1,000
A03805 Travelling Allowance			<u>420,000</u>	<u>500,000</u>	<u>430,000</u>
001 Travelling Allowance			420,000	500,000	430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,995,000</u></b>	<b><u>2,525,000</u></b>	<b><u>2,183,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Stationery			60,000	60,000	66,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			20,000	50,000	40,000
A03905 Newspapers Periodicals and Books			5,000	30,000	6,000
A03906 Uniforms and Protective Clothing			150,000	150,000	165,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	80,000	50,000
A03917 Law Charges			5,000	5,000	6,000
A03963 Feeding Diet Food Charges			<u>1,575,000</u>	<u>2,000,000</u>	<u>1,700,000</u>
002 Feeds for Wildlife Birds			1,575,000	2,000,000	1,700,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000		50,000
036 Wildlife Birds				150,000	100,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000</u></b>	<b><u>208,000</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>40,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
A09202 Software			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Software			5,000	5,000	10,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>200,000</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery				<u>200,000</u>	<u>10,000</u>
001 Plant and Machinery				200,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>715,000</u>	<u>780,000</u>	<u>605,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Transport			220,000	220,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	44,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>210,000</u>	<u>260,000</u>	<u>261,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			70,000	100,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	50,000	100,000
A13303 Other Buildings			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Other Buildings.			80,000	80,000	50,000
A13370 Others			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	30,000	11,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
A13601 Highways			200,000	200,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			5,000	20,000	20,000



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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>Malakand Wildlife Division</b>			<b>28,532,000</b>	<b>37,629,000</b>	<b>37,383,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4237 Divisional Forest Officer Wildlife Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,320,000</u></b>	<b><u>45,146,000</u></b>	<b><u>45,766,000</u></b>
<b>A011 TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>21,115,000</u></b>	<b><u>19,954,000</u></b>	<b><u>22,179,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,526,000</u></b>	<b><u>2,274,000</u></b>	<b><u>2,655,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>2,526,000</u>	<u>2,274,000</u>	<u>2,655,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	504,000		530,000
S135 Sub Divisional Officer (BPS-17)	1	1	355,000		373,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	350,000		368,000
A057 Assistant (BPS-16)	1	1	300,000		315,000
C082 Computer Operator (BPS-16)	1	1	182,000		192,000
R005 Range Officer (BPS-16)	3	3	835,000		877,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>94</b>	<b>94</b>	<b><u>18,589,000</u></b>	<b><u>17,680,000</u></b>	<b><u>19,524,000</u></b>
A01151 Total Basic Pay Other Staff	94	94	<u>18,589,000</u>	<u>17,680,000</u>	<u>19,524,000</u>
S035 Senior Clerk (BPS-14)	1	1	359,000		377,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	409,000		430,000
D190 Deputy Ranger (BPS-11)	10	10	2,582,000		2,712,000
J013 Junior Clerk (BPS-11)	1	1	351,000		369,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	1,882,000		1,977,000
W019 Wild Life Watcher (BPS-07)	53	53	9,833,000		10,325,000
D112 Driver (BPS-06)	1	1	344,000		362,000
C057 Chowkidar (BPS-03)	9	9	1,535,000		1,612,000
M010 Mali (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	8	8	1,168,000		1,227,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,205,000</u></b>	<b><u>25,192,000</u></b>	<b><u>23,587,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,005,000</u></b>	<b><u>25,190,000</u></b>	<b><u>23,182,000</u></b>
A01202	House Rent Allowance		2,096,000	3,075,000	2,201,000
A01203	Conveyance Allowance		2,582,000	4,270,000	2,712,000
A01207	Washing Allowance			50,000	50,000
A01208	Dress Allowance		35,000	97,000	37,000
A0120D	Integrated Allowance		51,000	141,000	54,000
A01217	Medical Allowance		1,849,000	2,180,000	1,942,000
A0121T	Adhoc Relief Allowance 2013		281,000	267,000	296,000
A01226	Computer Allowance			50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		216,000	249,000	227,000
A0122M	Adhoc Relief Allowance 2016		1,525,000	1,880,000	1,602,000
A0122Y	Ad-hoc Relief Allowance 2017		2,119,000	2,662,000	2,225,000
A01233	Unattractive Area Allowance		<u>117,000</u>	<u>149,000</u>	<u>123,000</u>
001	Unattractive Area Allowance		117,000	149,000	123,000
A0123G	Ad-hoc Relief Allowance-2018		2,119,000	3,805,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019		2,015,000	2,719,000	2,116,000
A0124F	Adhoc Relief Allowance-2021			1,996,000	1,996,000
A0124H	Special Allowance-2021			1,500,000	1,500,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,326,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,934,000</u></b>	<b><u>3,799,000</u></b>	<b><u>3,146,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>80,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		5,000	20,000	6,000
A03202	Telephone and Trunk Call		50,000	60,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>446,000</b>	<b>521,000</b>	<b>521,000</b>
A03301	Gas		120,000	160,000	160,000
A03302	Water		5,000	10,000	10,000
A03303	Electricity		320,000	350,000	350,000
001	Electricity		320,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>220,000</b>	<b>220,000</b>	<b>242,000</b>
A03402	Rent for Office Building		220,000	220,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>800,000</b>	<b>1,053,000</b>	<b>761,000</b>
A03801	Training - domestic		100,000	100,000	1,000
001	PITE Domestic		100,000	100,000	1,000
A03805	Travelling Allowance		350,000	503,000	360,000
001	Travelling Allowance		350,000	503,000	360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	450,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>1,413,000</b>	<b>1,925,000</b>	<b>1,561,000</b>
A03901	Stationery		30,000	80,000	50,000
001	Stationery		30,000	80,000	50,000
A03902	Printing and Publication		23,000	50,000	40,000
001	Printing and publication		23,000	50,000	40,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03906	Uniforms and Protective Clothing		50,000	200,000	55,000
A03907	Advertising & Publicity		20,000	100,000	50,000
001	Advertising and Publicity		20,000	100,000	50,000
A03942	Cost of Other Stores		10,000	10,000	10,000
001	Cost of other Stores		10,000	10,000	10,000
A03963	Feeding Diet Food Charges		1,275,000	1,275,000	1,200,000
002	Feeds for Wildlife Birds		1,275,000	1,275,000	1,200,000
A03970	Others			200,000	150,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4237 Divisional Forest Officer Wildlife Mardan</b>					
001 Others					50,000
036 Wildlife Birds				200,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>875,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>875,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	875,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			1,000	20,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>275,000</u></b>	<b><u>780,000</u></b>	<b><u>397,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>350,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			<u>120,000</u>	<u>350,000</u>	<u>180,000</u>
001 Transport			120,000	350,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4237 Divisional Forest Officer Wildlife Mardan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	50,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>90,000</u>	<u>300,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Office Buildings			70,000	150,000	100,000
A13303 Other Buildings			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001 Other Buildings.			20,000	150,000	50,000
<b>Divisional Forest Officer Wildlife Mardan</b>			<b>41,130,000</b>	<b>50,621,000</b>	<b>52,819,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4845 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>100,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>100,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>100,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A01270 Other			<u>100,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
086 L.S. for Pay increase			100,000,000	50,000,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	200,000,000	250,000,000
<b>Lump Sum Allocation</b>			<b>120,000,000</b>	<b>250,000,000</b>	<b>250,001,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4802</b>	<b>Conservator Wildlife Central Circle Pesh</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,758,000</b>	<b>17,776,000</b>	<b>18,234,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b>5,547,000</b>	<b>6,592,000</b>	<b>5,830,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>3,081,000</b>	<b>3,149,000</b>	<b>3,238,000</b>
A01101	Total Basic Pay Of Officer		4	4	3,077,000	3,138,000	3,233,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,211,000		1,272,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	1	1	623,000		655,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	550,000		578,000
A01102	Personal pay				4,000	11,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b>2,466,000</b>	<b>3,443,000</b>	<b>2,592,000</b>
A01151	Total Basic Pay Other Staff		10	10	2,466,000	3,443,000	2,592,000
S035	Senior Clerk	(BPS-14)	1	1	378,000		397,000
S115	Stenographer	(BPS-14)	1	1	378,000		397,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		320,000
D112	Driver	(BPS-06)	1	1	294,000		309,000
C057	Chowkidar	(BPS-03)	1	1	213,000		224,000
D010	Dak Runner	(BPS-03)	1	1	132,000		139,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	213,000		224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,211,000</b>	<b>11,184,000</b>	<b>12,404,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>2,999,000</b>	<b>11,118,000</b>	<b>11,786,000</b>
A01202	House Rent Allowance				428,000	1,177,000	450,000
A01203	Conveyance Allowance				381,000	451,000	401,000
A01207	Washing Allowance					50,000	50,000
A01208	Dress Allowance					50,000	50,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4802</b>	<b>Conservator Wildlife Central Circle Pesh</b>				
A01217	Medical Allowance		277,000	299,000	291,000
A0121T	Adhoc Relief Allowance 2013		94,000	85,000	99,000
A01224	Entertainment Allowance		7,000		8,000
A0122C	Adhoc Relief Allowance - 2015		64,000	57,000	68,000
A0122M	Adhoc Relief Allowance 2016		334,000	323,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017		457,000	472,000	480,000
A0123G	Ad-hoc Relief Allowance-2018		457,000	472,000	480,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	423,000	525,000
A0124F	Adhoc Relief Allowance-2021			659,000	659,000
A0124H	Special Allowance-2021			6,500,000	6,500,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>66,000</u></b>	<b><u>618,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>20,000</u>	<u>500,000</u>
001	Medical Charges		100,000	20,000	500,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A012AE	Integrated allowance		12,000	45,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,362,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>154,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	22,000
A03202	Telephone and Trunk Call		120,000	120,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>296,000</u></b>	<b><u>296,000</u></b>	<b><u>296,000</u></b>
A03301	Gas		30,000	30,000	30,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4802 Conservator Wildlife Central Circle Pesh</b>					
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>660,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	360,000
<b>A039 TOTAL GENERAL</b>			<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			90,000	90,000	90,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Printing and publication			25,000	25,000	40,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Advertising and Publicity			20,000	20,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4802 Conservator Wildlife Central Circle Pesh</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>575,000</u></b>	<b><u>488,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>170,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>100,000</u>	<u>170,000</u>	<u>150,000</u>
001 Transport			100,000	170,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>140,000</u></b>	<b><u>270,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			70,000	200,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	50,000	100,000
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Other Buildings.			20,000	20,000	50,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4802</b>	<b>Conservator Wildlife Central Circle Pesh</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>21,000</u></b>
A13701	Hardware		30,000	30,000	20,000
A13702	Software		40,000	40,000	1,000
<b>Conservator Wildlife Central Circle Pesh</b>			<b>11,875,000</b>	<b>20,893,000</b>	<b>24,604,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4809 Chief Conservator Wildlife Peshawar Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,038,000</u></b>	<b><u>35,015,000</u></b>	<b><u>35,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>16,776,000</u></b>	<b><u>17,131,000</u></b>	<b><u>17,626,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,601,000</u></b>	<b><u>11,360,000</u></b>	<b><u>10,087,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>9,601,000</u>	<u>11,360,000</u>	<u>10,087,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,369,000		1,438,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,181,000		1,241,000
G043 GIS Specialist (BPS-17)	1	1	622,000		654,000
P313 Planning and Monitoring Officer (BPS-17)	1	1	525,000		552,000
S166 Superintendent (BPS-17)	2	2	1,607,000		1,688,000
A057 Assistant (BPS-16)	4	4	1,769,000		1,858,000
C082 Computer Operator (BPS-16)	3	3	987,000		1,037,000
S061 Senior Scale Stenographer (BPS-16)	1	1	923,000		970,000
S107 Statistical Investigator (BPS-16)	1	1	618,000		649,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>7,175,000</u></b>	<b><u>5,771,000</u></b>	<b><u>7,539,000</u></b>
A01151 Total Basic Pay Other Staff	26	26	<u>7,175,000</u>	<u>5,771,000</u>	<u>7,539,000</u>
S035 Senior Clerk (BPS-14)	2	2	829,000		871,000
C004 Cameraman (BPS-13)	1	1	527,000		554,000
J013 Junior Clerk (BPS-11)	8	8	1,841,000		1,934,000
D105 Draftsman (BPS-08)	1	1	391,000		411,000
D112 Driver (BPS-06)	3	3	706,000		742,000
C057 Chowkidar (BPS-03)	1	1	420,000		441,000
D010 Dak Runner (BPS-03)	1	1	283,000		298,000
N005 Naib Qasid (BPS-03)	8	8	1,924,000		2,021,000
S162 Sweeper (BPS-03)	1	1	254,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4809 Chief Conservator Wildlife Peshawar Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,262,000</u></b>	<b><u>17,884,000</u></b>	<b><u>17,632,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,062,000</u></b>	<b><u>17,882,000</u></b>	<b><u>17,027,000</u></b>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			1,778,000	4,890,000	1,867,000
A01203 Conveyance Allowance			1,385,000	1,477,000	1,455,000
A01207 Washing Allowance				50,000	50,000
A01208 Dress Allowance				50,000	50,000
A0120D Integrated Allowance			57,000	157,000	60,000
A01217 Medical Allowance			861,000	845,000	905,000
A0121T Adhoc Relief Allowance 2013			269,000	256,000	283,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01226 Computer Allowance			43,000	59,000	46,000
A0122C Adhoc Relief Allowance - 2015			183,000	150,000	193,000
A0122M Adhoc RelEIF Allowance 2016			1,058,000	1,700,000	1,111,000
A0122Y Ad-hoc Relief Allowance 2017			1,452,000	2,189,000	1,525,000
A0123G Ad-hoc Relief Allowance-2018			1,452,000	1,477,000	1,525,000
A0123P Ad-hoc Relief Allowance 2019			1,500,000	1,244,000	1,575,000
A0124F Adhoc Relief Allowance-2021				1,713,000	1,713,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,643,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Medical Charges			100,000	1,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,436,000</u></b>	<b><u>3,895,000</u></b>	<b><u>3,667,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>240,000</u></b>	<b><u>237,000</u></b>
A03201 Postage and Telegraph			15,000	40,000	17,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4809 Chief Conservator Wildlife Peshawar Peshawar</b>					
A03202 Telephone and Trunk Call			200,000	200,000	220,000
<b>A033 TOTAL UTILITIES</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	15,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>821,000</u></b>	<b><u>1,001,000</u></b>	<b><u>881,000</u></b>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>600,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	600,000	480,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,308,000</u></b>	<b><u>2,548,000</u></b>	<b><u>2,456,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>220,000</u>	<u>140,000</u>
001 Stationery			120,000	220,000	140,000
A03902 Printing and Publication			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			15,000	40,000	40,000
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>50,000</u>	<u>105,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	105,000	100,000
A03917 Law Charges			5,000	5,000	6,000
A03959 Stipend Incentives awards and allied expenditure			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Stipend, Incentive			2,000,000	2,000,000	2,000,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
001	Others		100,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	1,100,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	1,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>520,000</u></b>	<b><u>690,000</u></b>	<b><u>504,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		200,000	200,000	200,000



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**FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>200,000</u></b>	<b><u>66,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001	Machinery and Equipment		60,000	200,000	66,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	17,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Office Buildings		200,000	200,000	100,000
A13302	Residential Buildings		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Residential Buildings		20,000	20,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>21,000</u></b>
A13701	Hardware		15,000	30,000	20,000
A13702	Software		10,000	20,000	1,000
<b>Chief Conservator Wildlife Peshawar Peshawar</b>			<b>32,696,000</b>	<b>41,302,000</b>	<b>43,949,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,270,000</u></b>	<b><u>23,864,000</u></b>	<b><u>20,241,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>52</b>	<b><u>10,764,000</u></b>	<b><u>13,499,000</u></b>	<b><u>11,713,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,352,000</u></b>	<b><u>2,237,000</u></b>	<b><u>2,743,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,352,000</u>	<u>2,237,000</u>	<u>2,743,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	515,000		541,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	618,000		649,000
A057 Assistant (BPS-16)	1	1	298,000		313,000
C082 Computer Operator (BPS-16)	1	1	371,000		390,000
R006 Range Officer (Wildlife) (BPS-16)	1	2	550,000		850,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>45</b>	<b><u>8,412,000</u></b>	<b><u>11,262,000</u></b>	<b><u>8,970,000</u></b>
A01151 Total Basic Pay Other Staff	44	45	<u>8,412,000</u>	<u>11,262,000</u>	<u>8,970,000</u>
S035 Senior Clerk (BPS-14)	1	1	247,000		260,000
D049 Deputy Ranger (Wildlife) (BPS-11)	3	3	968,000		1,017,000
J013 Junior Clerk (BPS-11)	1	1	323,000		340,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	538,000		565,000
W019 Wild Life Watcher (BPS-07)	26	26	3,880,000		4,074,000
D112 Driver (BPS-06)	2	2	236,000		248,000
C057 Chowkidar (BPS-03)	4	5	1,110,000		1,166,000
N005 Naib Qasid (BPS-03)	4	4	1,110,000		1,300,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,506,000</u></b>	<b><u>10,365,000</u></b>	<b><u>8,528,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,294,000</u></b>	<b><u>9,920,000</u></b>	<b><u>8,110,000</u></b>
A01202 House Rent Allowance			425,000	1,169,000	447,000
A01203 Conveyance Allowance			510,000	1,115,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
A01207 Washing Allowance				50,000	50,000
A01208 Dress Allowance				50,000	50,000
A01217 Medical Allowance			367,000	862,000	386,000
A0121T Adhoc Relief Allowance 2013			87,000	133,000	92,000
A0122C Adhoc Relief Allowance - 2015			53,000	82,000	56,000
A0122M Adhoc Relief Allowance 2016			300,000	622,000	315,000
A0122Y Ad-hoc Relief Allowance 2017			414,000	930,000	435,000
A01233 Unattractive Area Allowance			<u>267,000</u>	<u>618,000</u>	<u>281,000</u>
001 Unattractive Area Allowance			267,000	618,000	281,000
A0123G Ad-hoc Relief Allowance-2018			421,000	936,000	443,000
A0123P Ad-hoc Relief Allowance 2019			450,000	903,000	473,000
A0124F Adhoc Relief Allowance-2021				1,350,000	1,350,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,696,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>212,000</b></u>	<u><b>445,000</b></u>	<u><b>418,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Medical Charges			100,000	200,000	300,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
001 Leave Salary			100,000	200,000	105,000
A012AE Integrated allowance			12,000	45,000	13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,033,000</b></u>	<u><b>2,962,000</b></u>	<u><b>2,272,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>88,000</b></u>	<u><b>72,000</b></u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			60,000	80,000	66,000
<b>A033 TOTAL UTILITIES</b>			<u><b>221,000</b></u>	<u><b>231,000</b></u>	<u><b>231,000</b></u>
A03302 Water			20,000	30,000	30,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402 Rent for Office Building			220,000	220,000	242,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>3,000</u>	<u>2,000</u>
A03603 Registration			1,000	3,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>720,000</u>	<u>1,210,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>400,000</u>	<u>340,000</u>
001 Travelling Allowance			320,000	400,000	340,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>550,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	420,000
A03821 Training - domestic			50,000	260,000	55,000
<b>A039 TOTAL GENERAL</b>			<u>806,000</u>	<u>1,210,000</u>	<u>910,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			40,000	70,000	45,000
A03902 Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			15,000	25,000	25,000
A03905 Newspapers Periodicals and Books			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			30,000	250,000	33,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	100,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of other Stores			50,000	50,000	40,000
A03963 Feeding Diet Food Charges			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
002 Feeds for Wildlife Birds			500,000	550,000	550,000
A03970 Others			<u>116,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			116,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>660,000</u>	<u>445,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>350,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>180,000</u>
001 Transport			150,000	350,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	100,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			80,000	80,000	100,000
A13302 Residential Buildings			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Residential Buildings			20,000	20,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>21,000</u>
A13701 Hardware			5,000	5,000	20,000
A13702 Software			5,000	5,000	1,000
<b>Divisional Forest Officer Wildlife Battagram</b>			<b>18,205,000</b>	<b>27,490,000</b>	<b>26,478,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,155,000</b>	<b>10,854,000</b>	<b>11,053,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>18</b>	<b>4,210,000</b>	<b>5,244,000</b>	<b>4,621,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>1,459,000</b>	<b>2,371,000</b>	<b>1,534,000</b>
A01101	Total Basic Pay Of Officer		4	4	1,459,000	2,371,000	1,534,000
D375	Deputy Conservator	(BPS-18)	1	1	597,000		627,000
A057	Assistant	(BPS-16)	1	1	392,000		412,000
C082	Computer Operator	(BPS-16)	1	1	229,000		241,000
P100	Publicity Officer	(BPS-16)	1	1	241,000		254,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>14</b>	<b>2,751,000</b>	<b>2,873,000</b>	<b>3,087,000</b>
A01151	Total Basic Pay Other Staff		13	14	2,751,000	2,873,000	3,087,000
S035	Senior Clerk	(BPS-14)	1	1	273,000		287,000
S115	Stenographer	(BPS-14)	1	1	446,000		469,000
P027	Photographer	(BPS-13)	1	1	314,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		236,000
T076	Taxidermist	(BPS-11)	1	1	224,000		236,000
W019	Wild Life Watcher	(BPS-07)	1	1	153,000		161,000
D112	Driver	(BPS-06)	2	2	371,000		390,000
C057	Chowkidar	(BPS-03)	1	1	215,000		226,000
H302	Helper to Texi-Dermist	(BPS-03)	1	1	124,000		131,000
M010	Mali	(BPS-03)	1	1	107,000		113,000
N005	Naib Qasid	(BPS-03)	1	2	150,000		350,000
S162	Sweeper	(BPS-03)	1	1	150,000		158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>3,945,000</b>	<b>5,610,000</b>	<b>6,432,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>3,745,000</b>	<b>5,409,000</b>	<b>6,027,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
A01202	House Rent Allowance		624,000	1,673,000	656,000
A01203	Conveyance Allowance		425,000	560,000	447,000
A01207	Washing Allowance		8,000	50,000	9,000
A01208	Dress Allowance		5,000	50,000	6,000
A0120D	Integrated Allowance		6,000	16,000	7,000
A01217	Medical Allowance		273,000	269,000	287,000
A0121T	Adhoc Relief Allowance 2013		72,000	55,000	76,000
A01226	Computer Allowance			50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		46,000	38,000	49,000
A0122M	Adhoc Relief Allowance 2016		297,000	266,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017		438,000	394,000	460,000
A0123G	Ad-hoc Relief Allowance-2018		751,000	493,000	789,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	520,000	840,000
A0124F	Adhoc Relief Allowance-2021			525,000	525,000
A0124H	Special Allowance-2021			350,000	350,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>201,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges		100,000	200,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,443,000</u></b>	<b><u>2,735,000</u></b>	<b><u>2,629,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		120,000	120,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,251,000</u></b>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>



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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4810 Divisional Forest Officer Wildlife Extension Peshawar</b>					
001 Electricity			1,100,000	1,100,000	1,100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>450,000</u></b>	<b><u>460,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	260,000
<b>A039 TOTAL GENERAL</b>			<b><u>662,000</u></b>	<b><u>904,000</u></b>	<b><u>775,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			40,000	60,000	50,000
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			12,000	14,000	14,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Advertising and Publicity			120,000	120,000	50,000
A03963 Feeding Diet Food Charges			<u>380,000</u>	<u>550,000</u>	<u>400,000</u>
002 Feeds for Wildlife Birds			380,000	550,000	400,000
A03970 Others				<u>50,000</u>	<u>150,000</u>
001 Others					100,000
036 Wildlife Birds				50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	1,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>380,000</u></b>	<b><u>565,000</u></b>	<b><u>465,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>77,000</u></b>
A13101	Machinery and Equipment		<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
001	Machinery and Equipment		70,000	150,000	77,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		15,000	50,000	17,000

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>170,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
A13301	Office Buildings		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Office Buildings		80,000	150,000	100,000
A13302	Residential Buildings		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Residential Buildings		20,000	20,000	100,000
A13303	Other Buildings		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Other Buildings.		70,000	70,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>21,000</u></b>
A13701	Hardware		15,000	15,000	20,000
A13702	Software		10,000	10,000	1,000
<b>Divisional Forest Officer Wildlife Extension Peshawar</b>			<b>12,580,000</b>	<b>14,158,000</b>	<b>17,667,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,609,000</u></b>	<b><u>57,570,000</u></b>	<b><u>45,064,000</u></b>
<b>A011 TOTAL PAY</b>	<b>132</b>	<b>132</b>	<b><u>19,175,000</u></b>	<b><u>30,126,000</u></b>	<b><u>20,143,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,353,000</u></b>	<b><u>3,877,000</u></b>	<b><u>3,523,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,353,000</u>	<u>3,877,000</u>	<u>3,523,000</u>
D375 Deputy Conservator (BPS-18)	1	1	821,000		863,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	588,000		618,000
A057 Assistant (BPS-16)	1	1	530,000		557,000
C082 Computer Operator (BPS-16)	1	1	320,000		336,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	1,094,000		1,149,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>125</b>	<b>125</b>	<b><u>15,822,000</u></b>	<b><u>26,249,000</u></b>	<b><u>16,620,000</u></b>
A01151 Total Basic Pay Other Staff	125	125	<u>15,822,000</u>	<u>26,249,000</u>	<u>16,620,000</u>
S035 Senior Clerk (BPS-14)	1	1	486,000		511,000
D190 Deputy Ranger (BPS-11)	11	11	2,816,000		2,957,000
J013 Junior Clerk (BPS-11)	1	1	349,000		367,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,184,000		1,244,000
W019 Wild Life Watcher (BPS-07)	42	42	5,522,000		5,799,000
D112 Driver (BPS-06)	1	1	341,000		359,000
W067 Watcher (BPS-06)	1	1	341,000		359,000
C057 Chowkidar (BPS-03)	5	5	1,068,000		1,122,000
N005 Naib Qasid (BPS-03)	5	5	1,015,000		1,066,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
W087 Wildlife Chowkidar (BPS-03)	52	52	2,532,000		2,659,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,434,000</u></b>	<b><u>27,444,000</u></b>	<b><u>24,921,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,234,000</u></b>	<b><u>27,442,000</u></b>	<b><u>24,516,000</u></b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
A01202	House Rent Allowance		1,790,000	3,800,000	1,880,000
A01203	Conveyance Allowance		2,324,000	3,038,000	2,441,000
A01206	Local Compensatory Allowance		996,000	1,546,000	1,046,000
A01207	Washing Allowance		30,000	728,000	32,000
A01208	Dress Allowance		26,000	600,000	28,000
A0120D	Integrated Allowance		28,000	437,000	30,000
A01217	Medical Allowance		1,664,000	2,276,000	1,748,000
A0121T	Adhoc Relief Allowance 2013		253,000	233,000	266,000
A01226	Computer Allowance			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		172,000	158,000	181,000
A0122M	Adhoc Relief Allowance 2016		1,398,000	1,684,000	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017		1,868,000	2,279,000	1,962,000
A0123G	Ad-hoc Relief Allowance-2018		1,868,000	2,279,000	1,962,000
A0123P	Ad-hoc Relief Allowance 2019		1,817,000	2,241,000	1,908,000
A0124F	Adhoc Relief Allowance-2021			3,013,000	3,013,000
A0124H	Special Allowance-2021			3,000,000	3,000,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,021,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,028,000</u></b>	<b><u>4,131,000</u></b>	<b><u>3,130,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>75,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		50,000	60,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>321,000</u></b>	<b><u>321,000</u></b>	<b><u>321,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03302	Water		20,000	20,000	20,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>421,000</u></b>	<b><u>511,000</u></b>	<b><u>464,000</u></b>
A03402 Rent for Office Building			420,000	510,000	462,000
A03404 Rent for other building			1,000	1,000	2,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>9,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	9,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>920,000</u></b>	<b><u>1,565,000</u></b>	<b><u>848,000</u></b>
A03801 Training - domestic			<u>100,000</u>	<u>195,000</u>	<u>1,000</u>
001 PITE Domestic			100,000	195,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>420,000</u>
001 Travelling Allowance			400,000	650,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	400,000
A03809 CNG Charges (Govt)			20,000	20,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,300,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,423,000</u></b>
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03904 Hire of Vehicles			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			180,000	180,000	198,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	200,000	50,000
A03917 Law Charges			5,000	5,000	6,000
A03963 Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Feeds for Wildlife Birds			800,000	800,000	800,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
A03970 Others				<u>250,000</u>	<u>150,000</u>
001 Others					50,000
036 Wildlife Birds				250,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>3,000</u>	<u>31,000</u>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101 Land and buildings			1,000	1,000	1,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

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FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>151,000</u>	<u>201,000</u>	<u>102,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A12370 Others			150,000	200,000	100,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A12401 Office buildings			1,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>490,000</u>	<u>680,000</u>	<u>531,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			180,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Office Buildings			120,000	120,000	100,000
A13302 Residential Buildings			<u>80,000</u>	<u>80,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
001 Residential Buildings			80,000	80,000	100,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Other Buildings.			30,000	30,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>100,000</b></u>	<u><b>26,000</b></u>
A13701 Hardware			15,000	15,000	20,000
A13702 Software			15,000	15,000	1,000
A13703 I.T. Equipment				70,000	5,000
<b>Divisional Forest Officer Wildlife Swat</b>			<b>38,881,000</b>	<b>62,587,000</b>	<b>52,358,000</b>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>100,000</u></b>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>100,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>100,000</u></b>	
A0124L	Weather Allowance			100,000	
<b>Divisional Forest Officer Wildlife Tor Ghar</b>				<b>100,000</b>	

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KK5145 Divisional Forest Officer Wildlife Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>100,000</b></u>	<u><b>800,000</b></u>
<b>A012 TOTAL ALLOWANCES</b>				<u><b>100,000</b></u>	<u><b>800,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u><b>100,000</b></u>	<u><b>500,000</b></u>
A0124L Weather Allowance				100,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>300,000</b></u>
A01274 Medical Charges					<u>300,000</u>
001 Medical Charges					300,000
<b>Divisional Forest Officer Wildlife Karak</b>				<b>100,000</b>	<b>800,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KO4033 Forestry (Wildlife) Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,760,000</u></b>	<b><u>16,377,000</u></b>	<b><u>20,299,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>38</b>	<b><u>7,969,000</u></b>	<b><u>8,909,000</u></b>	<b><u>9,469,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,893,000</u></b>	<b><u>2,269,000</u></b>	<b><u>1,990,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,893,000</u>	<u>2,269,000</u>	<u>1,990,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	518,000		544,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	767,000		806,000
A057 Assistant (BPS-16)	1	1	304,000		320,000
R005 Range Officer (BPS-16)	1	1	304,000		320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>33</b>	<b><u>6,076,000</u></b>	<b><u>6,640,000</u></b>	<b><u>7,479,000</u></b>
A01151 Total Basic Pay Other Staff	29	33	<u>6,076,000</u>	<u>6,640,000</u>	<u>7,479,000</u>
S035 Senior Clerk (BPS-14)	1	1	249,000		262,000
D190 Deputy Ranger (BPS-11)	5	5	1,222,000		1,284,000
J013 Junior Clerk (BPS-11)	1	1	360,000		378,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	407,000		428,000
W019 Wild Life Watcher (BPS-07)	13	13	2,142,000		2,250,000
D112 Driver (BPS-06)	1	1	354,000		372,000
C057 Chowkidar (BPS-03)	3	3	671,000		1,300,000
N005 Naib Qasid (BPS-03)	3	3	671,000		705,000
W087 Wildlife Chowkidar (BPS-03)		4			500,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,791,000</u></b>	<b><u>7,468,000</u></b>	<b><u>10,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,591,000</u></b>	<b><u>7,466,000</u></b>	<b><u>10,425,000</u></b>
A01202 House Rent Allowance			834,000	873,000	876,000
A01203 Conveyance Allowance			1,052,000	738,000	1,105,000
A01207 Washing Allowance			11,000	50,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KO4033</b>	<b>Forestry (Wildlife) Kohistan Lower</b>				
A01208	Dress Allowance		8,000	50,000	9,000
A0120D	Integrated Allowance		14,000	39,000	15,000
A01217	Medical Allowance		342,000	488,000	360,000
A0121T	Adhoc Relief Allowance 2013		201,000	155,000	212,000
A0122C	Adhoc Relief Allowance - 2015		109,000	86,000	115,000
A0122M	Adhoc Relief Allowance 2016		625,000	492,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017		862,000	705,000	906,000
A01233	Unattractive Area Allowance		<u>771,000</u>	<u>580,000</u>	<u>810,000</u>
001	Unattractive Area Allowance		771,000	580,000	810,000
A0123G	Ad-hoc Relief Allowance-2018		862,000	705,000	906,000
A0123P	Ad-hoc Relief Allowance 2019		900,000	664,000	945,000
A0124F	Adhoc Relief Allowance-2021			891,000	891,000
A0124H	Special Allowance-2021			850,000	850,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,256,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>2,000</b></u>	<u><b>405,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,342,000</b></u>	<u><b>1,727,000</b></u>	<u><b>1,443,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>61,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>211,000</b></u>	<u><b>211,000</b></u>	<u><b>211,000</b></u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		180,000	180,000	180,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KO4033 Forestry (Wildlife) Kohistan Lower</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>666,000</u></b>	<b><u>946,000</u></b>	<b><u>686,000</u></b>
A03801 Training - domestic			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 PITE Domestic			60,000	60,000	1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>480,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	480,000	380,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>410,000</u></b>	<b><u>515,000</u></b>	<b><u>485,000</u></b>
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>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03904 Hire of Vehicles			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			120,000	120,000	132,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	100,000	50,000
A03963 Feeding Diet Food Charges			<u>175,000</u>	<u>200,000</u>	<u>190,000</u>
002 Feeds for Wildlife Birds			175,000	200,000	190,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>800,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KO4033 Forestry (Wildlife) Kohistan Lower</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>121,000</u>	<u>30,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>90,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	90,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	30,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>225,000</u>	<u>226,000</u>	<u>428,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KO4033 Forestry (Wildlife) Kohistan Lower</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>80,000</b>	<b>80,000</b>	<b>250,000</b>
A13301 Office Buildings			30,000	30,000	100,000
001 Office Buildings			30,000	30,000	100,000
A13302 Residential Buildings			10,000	10,000	100,000
001 Residential Buildings			10,000	10,000	100,000
A13303 Other Buildings			40,000	40,000	50,000
001 Other Buildings.			40,000	40,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>10,000</b>	<b>11,000</b>	<b>21,000</b>
A13701 Hardware			5,000	10,000	20,000
A13702 Software			5,000	1,000	1,000
<b>Forestry (Wildlife) Kohistan Lower</b>			<b>17,930,000</b>	<b>20,151,000</b>	<b>25,700,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4243 DFO Wildlife Lakki Marwat Division</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	
A012 TOTAL ALLOWANCES				<u>100,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>100,000</u>	
A0124L Weather Allowance				100,000	
<b>DFO Wildlife Lakki Marwat Division</b>				<b>100,000</b>	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,741,000</u></b>	<b><u>48,633,000</u></b>	<b><u>48,787,000</u></b>
<b>A011 TOTAL PAY</b>	<b>84</b>	<b>86</b>	<b><u>18,264,000</u></b>	<b><u>25,853,000</u></b>	<b><u>19,399,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,758,000</u></b>	<b><u>2,017,000</u></b>	<b><u>1,847,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,758,000</u>	<u>2,017,000</u>	<u>1,847,000</u>
D375 Deputy Conservator (BPS-18)	1	1	758,000		796,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	371,000		390,000
A057 Assistant (BPS-16)	1	1	413,000		434,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	216,000		227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>80</b>	<b>82</b>	<b><u>16,506,000</u></b>	<b><u>23,836,000</u></b>	<b><u>17,552,000</u></b>
A01151 Total Basic Pay Other Staff	80	82	<u>16,506,000</u>	<u>23,836,000</u>	<u>17,552,000</u>
S035 Senior Clerk (BPS-14)	1	1	341,000		359,000
S115 Stenographer (BPS-14)	1	1	396,000		416,000
D190 Deputy Ranger (BPS-11)	8	9	2,500,000		2,700,000
J013 Junior Clerk (BPS-11)	1	1	375,000		394,000
H045 Head Watcher (Wildlife) (BPS-09)	2	3	305,000		462,000
W019 Wild Life Watcher (BPS-07)	52	52	9,412,000		9,883,000
D112 Driver (BPS-06)	4	4	1,462,000		1,536,000
C057 Chowkidar (BPS-03)	4	4	497,000		522,000
C095 Cook (BPS-03)	1	1	153,000		161,000
N005 Naib Qasid (BPS-03)	5	5	795,000		835,000
S162 Sweeper (BPS-03)	1	1	270,000		284,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,477,000</u></b>	<b><u>22,780,000</u></b>	<b><u>29,388,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,277,000</u></b>	<b><u>22,778,000</u></b>	<b><u>28,983,000</u></b>
A01202 House Rent Allowance			3,114,000	5,404,000	3,331,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>				
A01203	Conveyance Allowance		3,160,000	2,320,000	3,378,000
A01207	Washing Allowance		32,000	88,000	46,000
A01208	Dress Allowance		20,000	55,000	33,000
A0120D	Integrated Allowance		61,000	155,000	72,000
A01216	Qualification Allowance		31,000	86,000	33,000
A01217	Medical Allowance		2,314,000	1,600,000	2,439,000
A0121T	Adhoc Relief Allowance 2013		409,000	323,000	430,000
A0122C	Adhoc Relief Allowance - 2015		280,000	221,000	294,000
A0122M	Adhoc Relief Allowance 2016		2,010,000	1,434,000	2,125,000
A0122Y	Ad-hoc Relief Allowance 2017		2,642,000	1,983,000	2,789,000
A0123G	Ad-hoc Relief Allowance-2018		2,642,000	1,983,000	2,789,000
A0123P	Ad-hoc Relief Allowance 2019		2,562,000	1,940,000	2,698,000
A0124F	Adhoc Relief Allowance-2021			2,586,000	2,600,000
A0124H	Special Allowance-2021			2,500,000	2,528,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,898,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,571,000</u></b>	<b><u>7,000,000</u></b>	<b><u>6,411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>75,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	65,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>409,000</u></b>	<b><u>409,000</u></b>	<b><u>409,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03302	Water		28,000	28,000	28,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	300,000	330,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>481,000</u>	<u>1,120,000</u>	<u>541,000</u>
A03801 Training - domestic			<u>1,000</u>	520,000	<u>1,000</u>
001 PITE Domestic			1,000	520,000	1,000
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>350,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	350,000	320,000
<b>A039 TOTAL GENERAL</b>			<u>5,320,000</u>	<u>5,095,000</u>	<u>5,063,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001 Printing and publication			15,000	15,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			160,000	105,000	176,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	80,000	50,000
A03917 Law Charges			10,000	10,000	11,000
A03963 Feeding Diet Food Charges			<u>5,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
002 Feeds for Wildlife Birds			5,000,000	4,500,000	4,500,000
A03970 Others				<u>300,000</u>	<u>200,000</u>
001 Others					100,000
036 Wildlife Birds				300,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>				<u>360,000</u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u>360,000</u>	
A06402 Contribution/transfer to reserve fund				360,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>485,000</u>	<u>685,000</u>	<u>461,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
001 Transport			100,000	300,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>39,000</u></b>
A13201 Furniture and Fixture			35,000	35,000	39,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>250,000</u></b>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Office Buildings			120,000	120,000	100,000
A13302 Residential Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	80,000	100,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Other Buildings.			100,000	100,000	50,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13601 Highways			30,000	30,000	20,000
<b>Divisional Forest Officer Wildlife, Pesh</b>			<b>46,399,000</b>	<b>56,682,000</b>	<b>59,179,000</b>

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5777 Peshawar Zoo District Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,970,000</u></b>	<b><u>38,680,000</u></b>	<b><u>35,100,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>95</b>	<b><u>12,375,000</u></b>	<b><u>22,155,000</u></b>	<b><u>14,586,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>3,702,000</u></b>	<b><u>4,284,000</u></b>	<b><u>4,350,000</u></b>
A01101 Total Basic Pay Of Officer	9	10	<u>3,702,000</u>	<u>4,284,000</u>	<u>4,350,000</u>
D388 Director/Conservator (BPS-19)	1	1	776,000		815,000
D591 Deputy Director/DFO (BPS-18)	1	1	666,000		700,000
S714 Senior Veterinary Doctor (BPS-18)		1			460,000
A738 Admn:Officer/SDWO (BPS-17)	1	1	410,000		431,000
E124 Education Officer/SDWO (BPS-17)	1	1	410,000		431,000
V044 Vateriaary Doctor (BPS-17)	1	1	410,000		431,000
A057 Assistant (BPS-16)	2	2	515,000		541,000
C082 Computer Operator (BPS-16)	2	2	515,000		541,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>80</b>	<b>85</b>	<b><u>8,673,000</u></b>	<b><u>17,871,000</u></b>	<b><u>10,236,000</u></b>
A01151 Total Basic Pay Other Staff	80	85	<u>8,673,000</u>	<u>17,871,000</u>	<u>10,236,000</u>
C004 Cameraman (BPS-14)	1	1	150,000		158,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	131,000		138,000
S624 Sub-Engineer (Electric) (BPS-12)	1	1	131,000		138,000
T076 Taxidermist (BPS-12)	1	1	131,000		138,000
J013 Junior Clerk (BPS-11)	2	2	246,000		259,000
P274 Pheasant Breeding Assistant (BPS-10)	1	1	119,000		125,000
V008 Veterinary Assistant (BPS-10)	2	2	236,000		248,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	265,000		279,000
C012 Carpenter (BPS-07)	1	1	105,000		111,000
E019 Electrician (BPS-07)	1	1	105,000		111,000
M018 Masson (BPS-07)	1	1	105,000		111,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>						
P008	Painter	(BPS-07)	1	1	105,000		111,000
W019	Wild Life Watcher	(BPS-07)	10	10	1,316,000		1,382,000
D112	Driver	(BPS-06)	4	4	404,000		425,000
A044	Animal Attendant	(BPS-03)	20	24	1,997,000		2,600,000
C057	Chowkidar	(BPS-03)	3	3	270,000		700,000
M010	Mali	(BPS-03)	6	7	666,000		900,000
N005	Naib Qasid	(BPS-03)	4	4	359,000		377,000
S023	Security Guard	(BPS-03)	8	8	718,000		754,000
S162	Sweeper	(BPS-03)	7	7	746,000		784,000
S625	Security Guard (Female)	(BPS-03)	2	2	179,000		188,000
S663	Snake Keeper/Sapera	(BPS-03)	1	1	189,000		199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,595,000</b>	<b>16,525,000</b>	<b>20,514,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,495,000</b>	<b>16,425,000</b>	<b>20,214,000</b>
A01202	House Rent Allowance				2,456,000	2,610,000	3,000,000
A01203	Conveyance Allowance				1,935,000	2,087,000	2,300,000
A01207	Washing Allowance				100,000	275,000	141,000
A01208	Dress Allowance				28,000	77,000	66,000
A0120D	Integrated Allowance				17,000	47,000	39,000
A01217	Medical Allowance				1,430,000	1,537,000	1,567,000
A0121T	Adhoc Relief Allowance 2013				61,000	69,000	65,000
A0122C	Adhoc Relief Allowance - 2015				39,000	45,000	41,000
A0122M	Adhoc Relief Allowance 2016				983,000	1,067,000	1,102,000
A0122Y	Ad-hoc Relief Allowance 2017				1,657,000	1,485,000	1,809,000
A0123G	Ad-hoc Relief Allowance-2018				1,527,000	1,485,000	1,673,000
A0123P	Ad-hoc Relief Allowance 2019				1,262,000	1,325,000	1,372,000
A0124F	Adhoc Relief Allowance-2021					2,216,000	2,285,000
A0124H	Special Allowance-2021					2,000,000	2,200,000
A0124L	Weather Allowance					100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,054,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>100,000</b>	<b>100,000</b>	<b>300,000</b>



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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Medical Charges		100,000	100,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,495,000</u></b>	<b><u>5,852,000</u></b>	<b><u>36,032,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		11,000	11,000	13,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,265,000</u></b>	<b><u>3,265,000</u></b>	<b><u>4,101,000</u></b>
A03301	Gas		200,000	200,000	1,000,000
A03302	Water		64,000	64,000	100,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		3,000,000	3,000,000	3,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A03603	Registration		1,000	1,000	2,000
A03670	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>652,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
001	Travelling Allowance		130,000	130,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	400,000
A03809	CNG Charges (Govt)		1,000	1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,916,000</u></b>	<b><u>2,273,000</u></b>	<b><u>31,208,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001	Stationery		30,000	30,000	200,000

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5777 Peshawar Zoo District Peshawar</b>					
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Printing and publication			80,000	80,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			100,000	100,000	200,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03963 Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,857,000</u>	<u>30,000,000</u>
002 Feeds for Wildlife Birds			1,500,000	1,857,000	30,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
001 Others			100,000	100,000	100,000
036 Wildlife Birds					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Hardware			1,000	1,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>92,000</u>	<u>92,000</u>	<u>460,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			20,000	20,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
001	Machinery and Equipment		2,000	2,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>110,000</u></b>
A13701	Hardware		20,000	20,000	50,000
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		20,000	20,000	50,000
<b>Peshawar Zoo District Peshawar</b>			<b>30,158,000</b>	<b>45,225,000</b>	<b>73,102,000</b>

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**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8022 Wildlife National Park Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,932,000</u></b>	<b><u>10,238,000</u></b>	<b><u>18,705,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>27</b>	<b><u>5,122,000</u></b>	<b><u>5,015,000</u></b>	<b><u>8,308,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>13</b>	<b><u>3,101,000</u></b>	<b><u>2,822,000</u></b>	<b><u>5,252,000</u></b>
A01101 Total Basic Pay Of Officer	9	13	<u>3,101,000</u>	<u>2,822,000</u>	<u>5,252,000</u>
C086 Conservator (Wildlife) (BPS-19)		1			711,000
D099 Divisional Forest Officer (BPS-18)		2			920,000
S166 Superintendent (BPS-17)		1			364,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,071,000		1,125,000
A057 Assistant (BPS-16)	3	3	1,015,000		1,066,000
C082 Computer Operator (BPS-16)	3	3	1,015,000		1,066,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,021,000</u></b>	<b><u>2,193,000</u></b>	<b><u>3,056,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,021,000</u>	<u>2,193,000</u>	<u>3,056,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,107,000		1,163,000
D112 Driver (BPS-06)	3	3	469,000		493,000
C057 Chowkidar (BPS-03)	3	3	196,000		700,000
N005 Naib Qasid (BPS-03)	5	5	249,000		700,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,810,000</u></b>	<b><u>5,223,000</u></b>	<b><u>10,397,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,610,000</u></b>	<b><u>5,221,000</u></b>	<b><u>9,992,000</u></b>
A01202 House Rent Allowance			833,000	1,268,000	1,576,000
A01203 Conveyance Allowance			758,000	625,000	1,036,000
A01207 Washing Allowance			12,000	92,000	61,000
A01208 Dress Allowance			6,000	86,000	55,000
A0120D Integrated Allowance			28,000	81,000	58,000
A01217 Medical Allowance			407,000	307,000	552,000
A0121T Adhoc Relief Allowance 2013				32,000	32,000

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**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
A01226	Computer Allowance		38,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000
A0122M	Adhoc Relief Allowance 2016		627,000	305,000	858,000
A0122Y	Ad-hoc Relief Allowance 2017		536,000	425,000	762,000
A0123G	Ad-hoc Relief Allowance-2018		665,000	417,000	898,000
A0123P	Ad-hoc Relief Allowance 2019		700,000	423,000	835,000
A0124F	Adhoc Relief Allowance-2021			502,000	701,000
A0124H	Special Allowance-2021			500,000	899,000
A0124L	Weather Allowance			100,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,107,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>2,000</u></b>	<b><u>405,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		100,000	1,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>427,000</u></b>	<b><u>362,000</u></b>	<b><u>460,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>40,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	30,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>76,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03301	Gas		10,000	5,000	5,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		50,000	10,000	10,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>170,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR8022 Wildlife National Park Peshawar</b>					
001 Travelling Allowance			80,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	50,000	100,000
<b>A039 TOTAL GENERAL</b>			<u><b>131,000</b></u>	<u><b>121,000</b></u>	<u><b>163,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			10,000	10,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Printing and publication			1,000	1,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			15,000	5,000	17,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>175,000</b></u>	<u><b>10,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>175,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>175,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	175,000	10,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000</u>	<u>13,000</u>	<u>17,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Machinery and Equipment		2,000	2,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
<b>Wildlife National Park Peshawar</b>			<b>11,973,000</b>	<b>10,790,000</b>	<b>22,692,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator Wildlife Malakand Circle Swa Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,587,000</u></b>	<b><u>10,623,000</u></b>	<b><u>11,308,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,876,000</u></b>	<b><u>4,259,000</u></b>	<b><u>5,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,921,000</u></b>	<b><u>2,541,000</u></b>	<b><u>3,069,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,921,000</u>	<u>2,541,000</u>	<u>3,069,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	1,174,000		1,233,000
S166 Superintendent (BPS-17)	1	1	667,000		701,000
A057 Assistant (BPS-16)	1	1	530,000		557,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	550,000		578,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,955,000</u></b>	<b><u>1,718,000</u></b>	<b><u>2,055,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,955,000</u>	<u>1,718,000</u>	<u>2,055,000</u>
S035 Senior Clerk (BPS-14)	1	1	314,000		330,000
S115 Stenographer (BPS-14)	1	1	314,000		330,000
J013 Junior Clerk (BPS-11)	1	1	282,000		297,000
D112 Driver (BPS-06)	1	1	213,000		224,000
C057 Chowkidar (BPS-03)	2	2	355,000		373,000
D010 Dak Runner (BPS-03)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	2	2	299,000		314,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,711,000</u></b>	<b><u>6,364,000</u></b>	<b><u>6,184,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,161,000</u></b>	<b><u>5,264,000</u></b>	<b><u>5,421,000</u></b>
A01202 House Rent Allowance			264,000	358,000	278,000
A01203 Conveyance Allowance			341,000	381,000	359,000
A01206 Local Compensatory Allowance			177,000	188,000	186,000
A01207 Washing Allowance			8,000	50,000	9,000
A01208 Dress Allowance			6,000	50,000	7,000
A0120D Integrated Allowance			12,000	50,000	13,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator Wildlife Malakand Circle Swa Swat</b>					
A01217 Medical Allowance			263,000	279,000	277,000
A0121T Adhoc Relief Allowance 2013			70,000	69,000	74,000
A0122C Adhoc Relief Allowance - 2015			48,000	47,000	51,000
A0122M Adhoc Relief Allowance 2016			288,000	410,000	303,000
A0122Y Ad-hoc Relief Allowance 2017			419,000	1,106,000	440,000
A0123G Ad-hoc Relief Allowance-2018			481,000	534,000	506,000
A0123P Ad-hoc Relief Allowance 2019			584,000	686,000	614,000
A0124F Adhoc Relief Allowance-2021				426,000	426,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					768,000
A01270 Other			<u>200,000</u>	<u>130,000</u>	<u>210,000</u>
001 Others			200,000	130,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>1,100,000</u></b>	<b><u>763,000</u></b>
A01274 Medical Charges			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001 Medical Charges			300,000	600,000	500,000
A01278 Leave Salary			<u>250,000</u>	<u>500,000</u>	<u>263,000</u>
001 Leave Salary			250,000	500,000	263,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,727,000</u></b>	<b><u>2,304,000</u></b>	<b><u>2,027,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>127,000</u></b>	<b><u>88,000</u></b>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			50,000	77,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>611,000</u></b>	<b><u>611,000</u></b>	<b><u>611,000</u></b>
A03301 Gas			160,000	160,000	160,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator Wildlife Malakand Circle Swa Swat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>26,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			1,000	26,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,160,000</u></b>	<b><u>860,000</u></b>
A03805 Travelling Allowance			<u>420,000</u>	<u>680,000</u>	<u>440,000</u>
001 Travelling Allowance			420,000	680,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>480,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	480,000	420,000
<b>A039 TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>380,000</u></b>	<b><u>466,000</u></b>
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>15,000</u>	<u>15,000</u>	<u>40,000</u>
001 Printing and publication			15,000	15,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			50,000	75,000	55,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	30,000	100,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			50,000	100,000	50,000
036 Wildlife Birds					100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	900,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4479</b>	<b>Conservator Wildlife Malakand Circle Swa Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>3,000</b></u>	<u><b>102,000</b></u>	<u><b>30,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Hardware		1,000	1,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	1,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>10,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	100,000	10,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A12370	Others		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>395,000</b></u>	<u><b>565,000</b></u>	<u><b>457,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>300,000</b></u>	<u><b>180,000</b></u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001	Transport		150,000	300,000	180,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator Wildlife Malakand Circle Swa Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>200,000</u></b>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Office Buildings			80,000	80,000	100,000
A13302 Residential Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Residential Buildings			80,000	80,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>27,000</u></b>
A13701 Hardware			15,000	15,000	20,000
A13702 Software			20,000	40,000	1,000
A13703 I.T. Equipment			5,000	5,000	6,000
<b>Conservator Wildlife Malakand Circle Swa Swat</b>			<b>12,362,000</b>	<b>15,144,000</b>	<b>18,372,000</b>

**NC21024 (023)**  
**FISHERIES**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	511	219,482,000	200,300,000	224,000,000	82,718,000	306,718,000
<b>TOTAL</b>	<b>511</b>	<b>219,482,000</b>	<b>200,300,000</b>	<b>224,000,000</b>	<b>82,718,000</b>	<b>306,718,000</b>

NC21024 (023)  
FISHERIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>306,718,000</b>
<b>Total:</b>	<b>306,718,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	219,482,000	200,300,000	306,718,000
<b>TOTAL</b>	<b>219,482,000</b>	<b>200,300,000</b>	<b>306,718,000</b>

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**NC21024 (023)  
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	12,278,000	14,921,000	26,404,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	14,647,000	12,192,000	23,708,000
KT4260	Fisheries Kohat	6,101,000	6,342,000	15,505,000
MA4219	Fisheries Mansehra	17,100,000	9,721,000	21,715,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	20,892,000	26,334,000	29,676,000
PR4848	Lump Sum Allocation	66,000,000	17,613,000	30,001,000
PR4885	Directorate of Fisheries Peshawar ( Headquarter )	28,746,000	49,179,000	46,321,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	31,066,000	38,753,000	60,924,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	22,652,000	25,245,000	52,464,000
<b>TOTAL</b>		<b>219,482,000</b>	<b>200,300,000</b>	<b>306,718,000</b>

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>165,837,000</u></b>	<b><u>123,758,000</u></b>	<b><u>224,000,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>70,082,000</u></b>	<b><u>56,759,000</u></b>	<b><u>97,830,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>24,623,000</u></b>	<b><u>20,051,000</u></b>	<b><u>33,721,000</u></b>
A01101	Basic Pay Of Officer	24,622,000	20,050,000	33,719,000
A01102	Personal pay	1,000	1,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>45,459,000</u></b>	<b><u>36,708,000</u></b>	<b><u>64,109,000</u></b>
A01151	Basic Pay Other Staff	45,459,000	36,708,000	64,109,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>95,755,000</u></b>	<b><u>66,999,000</u></b>	<b><u>126,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>94,983,000</u></b>	<b><u>66,364,000</u></b>	<b><u>124,960,000</u></b>
A01202	House Rent Allowance	5,822,000	12,292,000	21,641,000
A01203	Conveyance Allowance	8,581,000	7,009,000	11,822,000
A01207	Washing Allowance	57,000	1,214,000	2,570,000
A01208	Dress Allowance	44,000	1,212,000	2,568,000
A0120D	Integrated Allowance	89,000	722,000	1,547,000
A0120E	Housing Subsidy Allowance	390,000	390,000	410,000
A0120X	Adhoc Allowance - 2010	37,000	1,000	
A01217	Medical Allowance	5,736,000	4,499,000	8,953,000
A0121A	Ad - hoc Allowance - 2011	5,000	2,000	
A0121M	Adhoc Relief Allowance - 2012	4,000	1,000	
A0121T	Adhoc Relief Allowance 2013	934,000	821,000	1,005,000
A0121Z	Adhoc Relief Allowance-2014	13,000	1,000	
A01224	Entertainment Allowance	7,000	13,000	15,000
A01226	Computer Allowance	124,000	156,000	159,000
A01229	Special compensatory allowance	80,000	43,000	84,000
A0122C	Adhoc Relief Allowance - 2015	742,000	666,000	800,000
A0122M	Adhoc Releif Allowance 2016	5,427,000	4,111,000	8,127,000
A0122N	Special Conveyance Allowance to Disbalded Employees		160,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017	6,914,000	5,850,000	9,755,000
A01233	Unattractive Area Allowance	994,000	1,186,000	1,125,000
A01239	Special allowance		7,818,000	8,010,000
A0123G	Ad-hoc Relief Allowance-2018	6,843,000	5,759,000	9,129,000
A0123P	Ad-hoc Relief Allowance 2019	6,112,000	5,186,000	8,512,000
A0124F	Adhoc Relief Allowance-2021		5,674,000	5,674,000
A0124H	Special Allowance-2021		1,088,000	8,148,000
A0124L	Weather Allowance		160,000	160,000



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**FISHERIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A0124N	Disparity Reduction Allowance 2022- 15%			14,555,000
A01270	Other	46,028,000	330,000	31,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>772,000</u></b>	<b><u>635,000</u></b>	<b><u>1,210,000</u></b>
A01274	Medical Charges	47,000	6,000	6,000
A01277	Contingent Paid Staff		600,000	600,000
A01278	Leave Salary	661,000	16,000	592,000
A01284	Firewood Allowance	64,000	1,000	
A01289	Teaching Allowance		12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>40,273,000</u></b>	<b><u>46,234,000</u></b>	<b><u>55,048,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>433,000</u></b>	<b><u>522,000</u></b>	<b><u>1,026,000</u></b>
A03201	Postage and Telegraph	79,000	118,000	88,000
A03202	Telephone and Trunk Call	314,000	364,000	894,000
A03204	Electronic Communication	40,000	40,000	44,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,713,000</u></b>	<b><u>3,285,000</u></b>	<b><u>3,811,000</u></b>
A03301	Gas	143,000	157,000	401,000
A03303	Electricity	2,562,000	3,128,000	3,410,000
A03304	Hot and Cold Weather Charges	8,000		
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>301,000</u></b>	<b><u>241,000</u></b>	<b><u>330,000</u></b>
A03402	Rent for Office Building	301,000	241,000	330,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>6,000</u></b>	<b><u>4,000</u></b>	<b><u>10,000</u></b>
A03603	Registration	2,000	2,000	4,000
A03670	Others	4,000	2,000	6,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,478,000</u></b>	<b><u>11,020,000</u></b>	<b><u>7,781,000</u></b>
A03805	Travelling Allowance	2,895,000	5,710,000	3,488,000
A03806	Transportation of Goods	1,000	20,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,488,000	5,131,000	4,185,000
A03808	Conveyance Charges	92,000	157,000	102,000
A03809	CNG Charges (Govt)	2,000	2,000	4,000
<b>A039</b>	<b>GENERAL</b>	<b><u>30,342,000</u></b>	<b><u>31,162,000</u></b>	<b><u>42,090,000</u></b>

**NC21024 (023)**  
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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03901 Stationery	603,000	767,000	665,000
A03902 Printing and Publication	119,000	271,000	134,000
A03905 Newspapers Periodicals and Books	34,000	41,000	32,000
A03906 Uniforms and Protective Clothing	89,000	126,000	143,000
A03907 Advertising & Publicity	549,000	222,000	1,767,000
A03909 Tax refunds	1,000	1,000	2,000
A03917 Law Charges	20,000	15,000	22,000
A03919 Payments to Other for Service Rendered	1,000	612,000	
A03940 Unforeseen expenditure	1,000	1,000	
A03942 Cost of Other Stores	6,956,000	9,281,000	7,337,000
A03970 Others	21,969,000	19,825,000	31,988,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,400,000</u></b>	<b><u>5,800,000</u></b>	<b><u>11,502,000</u></b>
<b>A041 PENSION</b>	<b><u>6,400,000</u></b>	<b><u>5,800,000</u></b>	<b><u>11,502,000</u></b>
A04106 Reimbursement of medical charges to pensioners		628,000	1,000
A04114 Superannuation Encashment of L.P.R	6,400,000	5,172,000	11,501,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,900,000</u></b>	<b><u>1,204,000</u></b>	<b><u>6,501,000</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>3,900,000</u></b>	<b><u>1,204,000</u></b>	<b><u>6,501,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	3,900,000	1,204,000	6,501,000
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b><u>846,000</u></b>	<b><u>18,985,000</u></b>	<b><u>7,070,000</u></b>
<b>A092 COMPUTER EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>306,000</u></b>	<b><u>4,000</u></b>
A09201 Hardware	1,000	1,000	2,000
A09203 I.T. Equipment	1,000	305,000	2,000
<b>A095 PURCHASE OF TRANSPORT</b>		<b><u>16,164,000</u></b>	<b><u>6,001,000</u></b>
A09501 Transport		16,164,000	6,001,000
<b>A096 PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>404,000</u></b>	<b><u>1,003,000</u></b>	<b><u>410,000</u></b>

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Plant and Machinery	404,000	1,003,000	410,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>440,000</u></b>	<b><u>1,412,000</u></b>	<b><u>654,000</u></b>
A09701	Furniture and fixtures	440,000	1,412,000	654,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>
A09802	Purchase of other assets-others		100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,226,000</u></b>	<b><u>4,319,000</u></b>	<b><u>2,597,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>790,000</u></b>	<b><u>1,444,000</u></b>	<b><u>1,006,000</u></b>
A13001	Transport	790,000	1,444,000	1,006,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>547,000</u></b>	<b><u>1,060,000</u></b>	<b><u>651,000</u></b>
A13101	Machinery and Equipment	547,000	1,060,000	651,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>207,000</u></b>	<b><u>314,000</u></b>	<b><u>184,000</u></b>
A13201	Furniture and Fixture	207,000	314,000	184,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>629,000</u></b>	<b><u>1,358,000</u></b>	<b><u>696,000</u></b>
A13301	Office Buildings	206,000	506,000	229,000
A13303	Other Buildings	423,000	852,000	467,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>53,000</u></b>	<b><u>143,000</u></b>	<b><u>60,000</u></b>
A13701	Hardware	53,000	103,000	59,000
A13703	I.T. Equipment		40,000	1,000
<b>NET TOTAL</b>		<b>219,482,000</b>	<b>200,300,000</b>	<b>306,718,000</b>

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SUMMARY OF SCALES FOR 2022-2023

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	75			75	10,626,000
04	132			132	16,340,000
06	32			32	5,543,000
07	147			147	20,254,000
09	10			10	1,701,000
11	27			27	6,455,000
12	4			4	640,000
14	10			10	2,550,000
16	30			30	10,888,000
17	25			25	11,215,000
18	12			12	6,758,000
19	5			5	3,479,000
20	2			2	1,379,000
<b>TOTAL</b>	<b>511</b>			<b>511</b>	<b>97,828,000</b>

**NC21024 (023)  
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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,358,000</u></b>	<b><u>9,428,000</u></b>	<b><u>13,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>28</b>	<b><u>4,987,000</u></b>	<b><u>4,545,000</u></b>	<b><u>6,203,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,955,000</u></b>	<b><u>1,530,000</u></b>	<b><u>2,281,000</u></b>
A01101 Total Basic Pay Of Officer	3	4	<u>1,955,000</u>	<u>1,530,000</u>	<u>2,281,000</u>
D028 Deputy Director (BPS-18)	1	1	574,000		603,000
A084 Assistant Director Fisheries (BPS-17)	1	1	1,091,000		1,146,000
C082 Computer Operator (BPS-16)	1	1	290,000		305,000
E079 Extension Field Officer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>24</b>	<b><u>3,032,000</u></b>	<b><u>3,015,000</u></b>	<b><u>3,922,000</u></b>
A01151 Total Basic Pay Other Staff	18	24	<u>3,032,000</u>	<u>3,015,000</u>	<u>3,922,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	183,000		193,000
F024 Fisheries Supervisor (BPS-11)	1	1	216,000		227,000
J013 Junior Clerk (BPS-11)	1	1	205,000		216,000
H025 Head Fisheries Watcher (BPS-09)	1	2	136,000		285,000
F025 Fisheries Watcher (BPS-07)	7	7	1,294,000		1,359,000
D112 Driver (BPS-06)	2	2	296,000		311,000
H298 Hatchery Assistant (BPS-04)	2	6	282,000		773,000
C057 Chowkidar (BPS-03)	2	3	279,000		409,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,371,000</u></b>	<b><u>4,883,000</u></b>	<b><u>7,546,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,296,000</u></b>	<b><u>4,880,000</u></b>	<b><u>7,534,000</u></b>
A01202 House Rent Allowance			413,000	678,000	1,063,000
A01203 Conveyance Allowance			507,000	502,000	725,000
A01207 Washing Allowance			5,000	97,000	157,000

**NC21024 (023)  
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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
A01208 Dress Allowance			4,000	97,000	157,000
A0120D Integrated Allowance			6,000	58,000	95,000
A01217 Medical Allowance			317,000	343,000	472,000
A0121T Adhoc Relief Allowance 2013			85,000	73,000	90,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	50,000	63,000
A0122M Adhoc Relief Allowance 2016			348,000	332,000	464,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	455,000	583,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>250,000</u>	<u>250,000</u>
001 Unattractive Area Allowance			228,000	250,000	250,000
A01239 Special allowance				<u>604,000</u>	<u>610,000</u>
001 Special Allowance					610,000
A0123G Ad-hoc Relief Allowance-2018			461,000	455,000	583,000
A0123P Ad-hoc Relief Allowance 2019			383,000	393,000	501,000
A0124F Adhoc Relief Allowance-2021				455,000	455,000
A0124H Special Allowance-2021					294,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					933,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>75,000</u>	<u>3,000</u>	<u>12,000</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>11,000</u>
001 Leave Salary			10,000	1,000	11,000
A01284 Firewood Allowance			64,000	1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,370,000</u>	<u>3,445,000</u>	<u>3,320,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>46,000</u>	<u>46,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	200,000
A03204 Electronic Communication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Electronic Communication			40,000	40,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u>61,000</u>	<u>60,000</u>	<u>60,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>240,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	240,000	330,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>1,410,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>710,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	710,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>1,162,000</u>	<u>1,688,000</u>	<u>1,278,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001 Printing and publication			11,000	11,000	13,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	5,000	11,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			1,000	12,000	
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,000,000	1,400,000	1,100,000
A03970 Others			<u>40,000</u>	<u>160,000</u>	<u>44,000</u>
001 Others			40,000	160,000	44,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>648,000</u>	<u>2,000,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>648,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	648,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>600,000</u>	<u>600,000</u>	<u>6,660,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>6,000,000</u>
A09501 Transport					<u>6,000,000</u>
001 Transport					6,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>800,000</u>	<u>675,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			150,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	100,000	100,000



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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Office Buildings			100,000	150,000	110,000
A13303 Other Buildings			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Other Buildings.			100,000	150,000	110,000
<b>Assistant Director Fisheries Dir Upper</b>			<b>12,278,000</b>	<b>14,921,000</b>	<b>26,404,000</b>

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**042501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>HR4291</b>	<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>13,000,000</b>	<b>10,627,000</b>	<b>20,850,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>55</b>	<b>7,368,000</b>	<b>5,200,000</b>	<b>9,611,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>2,261,000</b>	<b>1,800,000</b>	<b>2,376,000</b>
A01101	Total Basic Pay Of Officer		4	4	2,261,000	1,800,000	2,376,000
D028	Deputy Director	(BPS-18)	1	1	1,054,000		1,107,000
A079	Assistant Director	(BPS-17)	1	1	163,000		172,000
A057	Assistant	(BPS-16)	1	1	758,000		796,000
C082	Computer Operator	(BPS-16)	1	1	286,000		301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>51</b>	<b>5,107,000</b>	<b>3,400,000</b>	<b>7,235,000</b>
A01151	Total Basic Pay Other Staff		37	51	5,107,000	3,400,000	7,235,000
S115	Stenographer	(BPS-14)	1	1	59,000		260,000
A155	Assistant Warden Fisheries	(BPS-11)	3	3	720,000		756,000
F024	Fisheries Supervisor	(BPS-11)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		198,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	142,000		150,000
F025	Fisheries Watcher	(BPS-07)	16	16	1,910,000		2,006,000
B036	Boatman	(BPS-06)		1			128,000
D112	Driver	(BPS-06)	1	1	180,000		189,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)		12			1,426,000
H298	Hatchery Assistant	(BPS-04)	5	5	594,000		624,000
M168	Motor Boat Operator	(BPS-04)	2	2	322,000		339,000
C057	Chowkidar	(BPS-03)	2	3	320,000		452,000
M010	Mali	(BPS-03)	1	1	116,000		122,000
N005	Naib Qasid	(BPS-03)	2	2	289,000		304,000

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**042501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>HR4291</b>	<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>						
S162	Sweeper	(BPS-03)	1	1	116,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,632,000</b>	<b>5,427,000</b>	<b>11,239,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,581,000</b>	<b>5,416,000</b>	<b>11,185,000</b>
A01202	House Rent Allowance				479,000	800,000	1,402,000
A01203	Conveyance Allowance				1,066,000	600,000	904,000
A01207	Washing Allowance				6,000	130,000	298,000
A01208	Dress Allowance				4,000	130,000	298,000
A0120D	Integrated Allowance				11,000	80,000	183,000
A0120X	Adhoc Allowance - 2010				37,000	1,000	
A01217	Medical Allowance				770,000	400,000	1,061,000
A0121A	Ad - hoc Allowance - 2011				3,000	1,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	1,000	
A0121T	Adhoc Relief Allowance 2013				130,000	85,000	137,000
A0121Z	Adhoc Relief Allowance-2014				13,000	1,000	
A01226	Computer Allowance				3,000	9,000	4,000
A01229	Special compensatory allowance				40,000	4,000	42,000
A0122C	Adhoc Relief Allowance - 2015				88,000	60,000	93,000
A0122M	Adhoc Relief Allowance 2016				643,000	380,000	844,000
A0122Y	Ad-hoc Relief Allowance 2017				783,000	530,000	991,000
A01239	Special allowance					<u>700,000</u>	<u>700,000</u>
001	Special Allowance						700,000
A0123G	Ad-hoc Relief Allowance-2018				773,000	508,000	768,000
A0123P	Ad-hoc Relief Allowance 2019				728,000	470,000	933,000
A0124F	Adhoc Relief Allowance-2021					506,000	506,000
A0124H	Special Allowance-2021						588,000
A0124L	Weather Allowance					20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,413,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>51,000</b>	<b>11,000</b>	<b>54,000</b>
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>10,000</u>	<u>53,000</u>
001	Leave Salary				50,000	10,000	53,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,089,000</u></b>	<b><u>1,262,000</u></b>	<b><u>1,291,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>58,000</u></b>	<b><u>52,000</u></b>
A03201 Postage and Telegraph			7,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	50,000	44,000
<b>A033 TOTAL UTILITIES</b>			<b><u>352,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			350,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>570,000</u></b>	<b><u>655,000</u></b>	<b><u>703,000</u></b>
A03805 Travelling Allowance			<u>267,000</u>	<u>350,000</u>	<u>294,000</u>
001 Travelling Allowance			267,000	350,000	294,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>298,000</u>	<u>298,000</u>	<u>403,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			298,000	298,000	403,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	7,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>148,000</u></b>	<b><u>135,000</u></b>
A03901 Stationery			<u>29,000</u>	<u>30,000</u>	<u>32,000</u>
001 Stationery			29,000	30,000	32,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			3,000	5,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	80,000	55,000
A03917 Law Charges			20,000	15,000	22,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	1,000	2,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
001 Others			12,000	12,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>	<u>2,000</u>	<u>13,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>47,000</u>	<u>300,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>34,000</u>	<u>134,000</u>	<u>38,000</u>
A13001 Transport			<u>34,000</u>	<u>134,000</u>	<u>38,000</u>
001 Transport			34,000	134,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	150,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>

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FISHERIES**

**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
A13201 Furniture and Fixture			10,000	15,000	11,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A13303 Other Buildings			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Other Buildings.			2,000	1,000	3,000
<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			<b>14,647,000</b>	<b>12,192,000</b>	<b>23,708,000</b>

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**FISHERIES**

**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,932,000</u></b>	<b><u>4,936,000</u></b>	<b><u>10,853,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>23</b>	<b><u>2,168,000</u></b>	<b><u>2,374,000</u></b>	<b><u>4,373,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>4</b>	<b><u>1,039,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,821,000</u></b>
A01101 Total Basic Pay Of Officer	2	4	<u>1,039,000</u>	<u>1,178,000</u>	<u>1,821,000</u>
D028 Deputy Director (BPS-18)	1	1	499,000		524,000
A084 Assistant Director Fisheries (BPS-17)		1			365,000
S166 Superintendent (BPS-17)		1			365,000
A138 Assistant Research Officer (BPS-16)	1	1	540,000		567,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>19</b>	<b><u>1,129,000</u></b>	<b><u>1,196,000</u></b>	<b><u>2,552,000</u></b>
A01151 Total Basic Pay Other Staff	8	19	<u>1,129,000</u>	<u>1,196,000</u>	<u>2,552,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
F025 Fisheries Watcher (BPS-07)	3	5	462,000		750,000
D112 Driver (BPS-06)	1	1	122,000		129,000
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)		4			476,000
H298 Hatchery Assistant (BPS-04)	2	5	240,000		609,000
B036 Boatman (BPS-03)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	2	185,000		311,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,764,000</u></b>	<b><u>2,562,000</u></b>	<b><u>6,480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,663,000</u></b>	<b><u>2,548,000</u></b>	<b><u>6,466,000</u></b>
A01202 House Rent Allowance			245,000	357,000	1,206,000
A01203 Conveyance Allowance			281,000	258,000	671,000
A01207 Washing Allowance			2,000	49,000	145,000
A01208 Dress Allowance			2,000	49,000	145,000
A0120D Integrated Allowance			1,000	30,000	89,000
A01217 Medical Allowance			172,000	177,000	425,000

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**FISHERIES**

**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
A0121T Adhoc Relief Allowance 2013			37,000	36,000	39,000
A0122C Adhoc Relief Allowance - 2015			25,000	24,000	27,000
A0122M Adhoc Relief Allowance 2016			165,000	153,000	387,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	317,000	533,000
A01239 Special allowance				<u>292,000</u>	<u>300,000</u>
001 Special Allowance					300,000
A0123G Ad-hoc Relief Allowance-2018			233,000	228,000	458,000
A0123P Ad-hoc Relief Allowance 2019			200,000	191,000	387,000
A0124F Adhoc Relief Allowance-2021				239,000	239,000
A0124H Special Allowance-2021				128,000	736,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					659,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>101,000</u>	<u>14,000</u>	<u>14,000</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>1,000</u>
001 Leave Salary			100,000	1,000	1,000
A01289 Teaching Allowance				12,000	12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,036,000</u>	<u>1,365,000</u>	<u>1,524,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>2,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			20,000	1,000	22,000
A03202 Telephone and Trunk Call			1,000	1,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>183,000</u>	<u>250,000</u>	<u>250,000</u>
A03303 Electricity			<u>182,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			182,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Others			3,000	1,000	4,000



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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>188,000</b>	<b>381,000</b>	<b>235,000</b>
A03805 Travelling Allowance			76,000	250,000	84,000
001 Travelling Allowance			76,000	250,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,000	120,000	140,000
001 POL Charges A.planes H.coptors S.cars for Generator			103,000	120,000	140,000
A03808 Conveyance Charges			8,000	10,000	9,000
001 Conveyance Charges			8,000	10,000	9,000
A03809 CNG Charges (Govt)			1,000	1,000	2,000
<b>A039 TOTAL GENERAL</b>			<b>641,000</b>	<b>731,000</b>	<b>993,000</b>
A03901 Stationery			23,000	27,000	26,000
001 Stationery			23,000	27,000	26,000
A03902 Printing and Publication			1,000	1,000	2,000
001 Printing and publication			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			15,000	1,000	300,000
001 Advertising and Publicity			15,000	1,000	300,000
A03942 Cost of Other Stores			533,000	600,000	587,000
001 Cost of other Stores			533,000	600,000	587,000
A03970 Others			67,000	100,000	74,000
001 Others			67,000	100,000	74,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>500,000</b>	<b>1,000</b>	<b>1,500,000</b>
<b>A041 TOTAL PENSION</b>			<b>500,000</b>	<b>1,000</b>	<b>1,500,000</b>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b>600,000</b>	<b>1,000</b>	<b>1,500,000</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>600,000</b>	<b>1,000</b>	<b>1,500,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>11,000</u>	<u>2,000</u>	<u>102,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	1,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>37,000</u>	<u>26,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transport			10,000	20,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13701 Hardware			3,000	3,000	4,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
<b>Fisheries Kohat</b>			<b>6,101,000</b>	<b>6,342,000</b>	<b>15,505,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MA4219 Fisheries Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,646,000</u></b>	<b><u>7,844,000</u></b>	<b><u>16,938,000</u></b>
<b>A011 TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>8,268,000</u></b>	<b><u>3,900,000</u></b>	<b><u>8,688,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,468,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,544,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,468,000</u>	<u>1,400,000</u>	<u>1,544,000</u>
D028 Deputy Director (BPS-18)	1	1	422,000		444,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
A138 Assistant Research Officer (BPS-16)	1	1	419,000		440,000
C082 Computer Operator (BPS-16)	1	1	262,000		276,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>61</b>	<b><u>6,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>7,144,000</u></b>
A01151 Total Basic Pay Other Staff	61	61	<u>6,800,000</u>	<u>2,500,000</u>	<u>7,144,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	160,000		168,000
F024 Fisheries Supervisor (BPS-11)	1	1	151,000		159,000
H025 Head Fisheries Watcher (BPS-09)	1	1	142,000		150,000
F025 Fisheries Watcher (BPS-07)	39	39	4,344,000		4,562,000
D112 Driver (BPS-06)	2	2	203,000		214,000
H298 Hatchery Assistant (BPS-04)	12	12	1,239,000		1,301,000
C057 Chowkidar (BPS-03)	2	2	231,000		243,000
N005 Naib Qasid (BPS-03)	1	1	99,000		104,000
S162 Sweeper (BPS-03)	2	2	231,000		243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,378,000</u></b>	<b><u>3,944,000</u></b>	<b><u>8,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,278,000</u></b>	<b><u>3,943,000</u></b>	<b><u>8,145,000</u></b>
A01202 House Rent Allowance			298,000	600,000	600,000
A01203 Conveyance Allowance			1,397,000	425,000	600,000
A01207 Washing Allowance			2,000	100,000	100,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MA4219 Fisheries Mansehra</b>					
A01208 Dress Allowance				100,000	100,000
A0120D Integrated Allowance			6,000	60,000	60,000
A01217 Medical Allowance			1,055,000	300,000	1,108,000
A0121T Adhoc Relief Allowance 2013			37,000	60,000	60,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	40,000	45,000
A0122M Adhoc Relief Allowance 2016			826,000	260,000	868,000
A0122Y Ad-hoc Relief Allowance 2017			889,000	380,000	934,000
A01239 Special allowance				<u>450,000</u>	<u>450,000</u>
001 Special Allowance					450,000
A0123G Ad-hoc Relief Allowance-2018			889,000	400,000	600,000
A0123P Ad-hoc Relief Allowance 2019			836,000	330,000	878,000
A0124F Adhoc Relief Allowance-2021				400,000	400,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,303,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,341,000</u>	<u>1,862,000</u>	<u>1,571,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>268,000</u>	<u>600,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			52,000	200,000	100,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MA4219 Fisheries Mansehra</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>400,000</u>	<u>292,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			216,000	400,000	292,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,071,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,177,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Stationery			60,000	60,000	66,000
A03940 Unforeseen expenditure			<u>1,000</u>	<u>1,000</u>	
001 Unforeseen Expenditure			1,000	1,000	
A03970 Others			<u>1,010,000</u>	<u>1,200,000</u>	<u>1,111,000</u>
001 Others			10,000		11,000
029 Feeding Charges			1,000,000	1,200,000	1,100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>202,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MA4219 Fisheries Mansehra</b>					
001 Furniture & Fixture			10,000	10,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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
<b>Fisheries Mansehra</b>			<b>17,100,000</b>	<b>9,721,000</b>	<b>21,715,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,537,000</u></b>	<b><u>19,676,000</u></b>	<b><u>26,003,000</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>57</b>	<b><u>8,203,000</u></b>	<b><u>9,339,000</u></b>	<b><u>10,755,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,847,000</u></b>	<b><u>2,321,000</u></b>	<b><u>2,653,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>1,847,000</u>	<u>2,321,000</u>	<u>2,653,000</u>
D800 DIRECTOR FISHERIES (BPS-19) RESEARCH		1			711,000
D028 Deputy Director (BPS-18)	1	1	383,000		403,000
A084 Assistant Director Fisheries (BPS-17)	1	1	534,000		561,000
A057 Assistant (BPS-16)	1	1	336,000		353,000
A138 Assistant Research Officer (BPS-16)	1	1	324,000		341,000
C082 Computer Operator (BPS-16)	1	1	270,000		284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>51</b>	<b><u>6,356,000</u></b>	<b><u>7,018,000</u></b>	<b><u>8,102,000</u></b>
A01151 Total Basic Pay Other Staff	39	51	<u>6,356,000</u>	<u>7,018,000</u>	<u>8,102,000</u>
S035 Senior Clerk (BPS-14)	1	1	242,000		255,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	300,000		315,000
J013 Junior Clerk (BPS-11)	2	2	305,000		321,000
H025 Head Fisheries Watcher (BPS-09)	2	2	325,000		342,000
F025 Fisheries Watcher (BPS-07)	17	17	2,795,000		2,935,000
D112 Driver (BPS-06)	2	2	331,000		348,000
E019 Electrician (BPS-06)	1	1	165,000		174,000
P036 Pipe Fitter (BPS-06)	1	1	191,000		201,000
T049 Tubewell Operator (BPS-06)	1	1	162,000		171,000
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)		5			594,000



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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
H298 Hatchery Assistant (BPS-04)	5	10	787,000		1,421,000
C057 Chowkidar (BPS-03)	2	3	284,000		415,000
L002 Laboratory Attendant (BPS-03)	1	1	137,000		144,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	2	2	170,000		179,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,334,000</u></b>	<b><u>10,337,000</u></b>	<b><u>15,248,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,333,000</u></b>	<b><u>10,336,000</u></b>	<b><u>15,247,000</u></b>
A01202 House Rent Allowance			775,000	1,436,000	2,177,000
A01203 Conveyance Allowance			1,050,000	1,126,000	1,423,000
A01207 Washing Allowance			6,000	169,000	313,000
A01208 Dress Allowance			4,000	167,000	311,000
A0120D Integrated Allowance			11,000	112,000	200,000
A01217 Medical Allowance			658,000	743,000	1,011,000
A0121T Adhoc Relief Allowance 2013			139,000	140,000	146,000
A01224 Entertainment Allowance				3,000	3,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			96,000	97,000	101,000
A0122M Adhoc Relief Allowance 2016			618,000	661,000	865,000
A0122Y Ad-hoc Relief Allowance 2017			846,000	934,000	1,166,000
A01233 Unattractive Area Allowance			<u>459,000</u>	<u>527,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			459,000	527,000	550,000
A01239 Special allowance				<u>1,448,000</u>	<u>1,500,000</u>
001 Special Allowance					1,500,000
A0123G Ad-hoc Relief Allowance-2018			846,000	934,000	1,166,000
A0123P Ad-hoc Relief Allowance 2019			807,000	867,000	1,080,000
A0124F Adhoc Relief Allowance-2021				934,000	934,000
A0124H Special Allowance-2021					647,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,615,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,835,000</u>	<u>4,756,000</u>	<u>3,032,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>62,000</u>	<u>13,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			50,000	1,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>121,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			120,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,350,000</u>	<u>2,500,000</u>	<u>1,470,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	1,500,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>1,301,000</u>	<u>2,092,000</u>	<u>1,370,000</u>
A03901 Stationery			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001 Stationery			110,000	200,000	121,000
A03902 Printing and Publication			<u>43,000</u>	<u>100,000</u>	<u>48,000</u>
001 Printing and publication			43,000	100,000	48,000
A03905 Newspapers Periodicals and Books			8,000	1,000	1,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
001 Advertising and Publicity			50,000	1,000	1,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>1,500,000</u>	<u>990,000</u>
001 Cost of other Stores			900,000	1,500,000	990,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Others			150,000	250,000	165,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>600,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	300,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	300,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>1,300,000</u>	<u>637,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Transport			200,000	250,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	300,000	165,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>170,000</u>	<u>600,000</u>	<u>187,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Office Buildings			50,000	200,000	55,000
A13303 Other Buildings			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
001 Other Buildings.			120,000	400,000	132,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13701 Hardware			50,000	100,000	55,000
<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			<b>20,892,000</b>	<b>26,334,000</b>	<b>29,676,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4848 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>46,000,000</u>	<u>300,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>46,000,000</u>	<u>300,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>46,000,000</u>	<u>300,000</u>	<u>1,000</u>
A01270 Other			<u>46,000,000</u>	<u>300,000</u>	<u>1,000</u>
001 Others					1,000
086 L.S. for Pay increase			46,000,000	300,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>17,313,000</u>	<u>30,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>17,313,000</u>	<u>30,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>17,313,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	17,313,000	30,000,000
<b>Lump Sum Allocation</b>			<b>66,000,000</b>	<b>17,613,000</b>	<b>30,001,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,863,000</u></b>	<b><u>24,108,000</u></b>	<b><u>39,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>61</b>	<b><u>14,468,000</u></b>	<b><u>10,578,000</u></b>	<b><u>17,860,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>27</b>	<b><u>9,960,000</u></b>	<b><u>6,738,000</u></b>	<b><u>12,022,000</u></b>
A01101 Total Basic Pay Of Officer	23	27	<u>9,959,000</u>	<u>6,737,000</u>	<u>12,020,000</u>
D068 Director General (BPS-20)	1	1	522,000		549,000
A238 Additional Director (BPS-19)	2	2	958,000		1,006,000
D130 Director Of Fisheries (BPS-19)	1	1	966,000		1,015,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	975,000		1,024,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1			461,000
A021 Administrative Officer (BPS-17)	1	1	365,000		384,000
A084 Assistant Director Fisheries (BPS-17)	2	2	1,064,000		1,118,000
A513 Assistant Director (IT) (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	3	4	1,312,000		1,743,000
W061 Web Administrator (BPS-17)		1			365,000
A057 Assistant (BPS-16)	4	4	1,742,000		1,830,000
A138 Assistant Research Officer (BPS-16)	1	1	443,000		466,000
C082 Computer Operator (BPS-16)	5	5	1,101,000		1,157,000
S061 Senior Scale Stenographer (BPS-16)	1	1	511,000		537,000
A01102 Personal pay			1,000	1,000	2,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>34</b>	<b><u>4,508,000</u></b>	<b><u>3,840,000</u></b>	<b><u>5,838,000</u></b>
A01151 Total Basic Pay Other Staff	25	34	<u>4,508,000</u>	<u>3,840,000</u>	<u>5,838,000</u>
S035 Senior Clerk (BPS-14)	3	3	791,000		831,000
J013 Junior Clerk (BPS-11)	4	4	826,000		868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
D112 Driver (BPS-06)	6	11	1,046,000		1,737,000
C057 Chowkidar (BPS-03)	2	3	329,000		462,000
L002 Laboratory Attendant (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	8	11	1,164,000		1,569,000
S162 Sweeper (BPS-03)	1	1	205,000		216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,395,000</u></b>	<b><u>13,530,000</u></b>	<b><u>21,354,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,095,000</u></b>	<b><u>12,929,000</u></b>	<b><u>20,439,000</u></b>
A01202 House Rent Allowance			1,311,000	3,000,000	4,007,000
A01203 Conveyance Allowance			1,449,000	1,460,000	1,965,000
A01207 Washing Allowance			10,000	200,000	308,000
A01208 Dress Allowance			6,000	200,000	308,000
A0120D Integrated Allowance			36,000	115,000	181,000
A0120E Housing Subsidy Allowance			390,000	390,000	410,000
A01217 Medical Allowance			737,000	720,000	1,035,000
A0121T Adhoc Relief Allowance 2013			204,000	160,000	215,000
A01224 Entertainment Allowance			7,000	4,000	6,000
A01226 Computer Allowance			65,000	75,000	80,000
A0122C Adhoc Relief Allowance - 2015			140,000	115,000	147,000
A0122M Adhoc Relief Allowance 2016			1,034,000	810,000	1,355,000
A0122Y Ad-hoc Relief Allowance 2017			1,334,000	1,150,000	1,670,000
A01239 Special allowance				<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
001 Special Allowance					1,150,000
A0123G Ad-hoc Relief Allowance-2018			1,340,000	1,150,000	1,676,000
A0123P Ad-hoc Relief Allowance 2019			1,032,000	950,000	1,276,000
A0124F Adhoc Relief Allowance-2021				1,100,000	1,100,000
A0124H Special Allowance-2021				160,000	850,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,680,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>601,000</u></b>	<b><u>915,000</u></b>
A01277 Contingent Paid Staff				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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,872,000</u></b>	<b><u>5,052,000</u></b>	<b><u>3,864,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>225,000</u></b>	<b><u>300,000</u></b>	<b><u>328,000</u></b>
A03201 Postage and Telegraph			25,000	50,000	28,000
A03202 Telephone and Trunk Call			200,000	250,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>551,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>450,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			450,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,454,000</u></b>	<b><u>2,681,000</u></b>	<b><u>1,562,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,200,000</u>	<u>605,000</u>
001 Travelling Allowance			550,000	1,200,000	605,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>853,000</u>	<u>1,400,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			853,000	1,400,000	900,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	80,000	55,000
A03809 CNG Charges (Govt)			1,000	1,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>642,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,074,000</u></b>
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>55,000</u>	<u>150,000</u>	<u>61,000</u>
001 Printing and publication			55,000	150,000	61,000
A03905 Newspapers Periodicals and Books			15,000	25,000	17,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>395,000</u>	<u>5,000</u>	<u>800,000</u>



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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
001 Advertising and Publicity			395,000	5,000	800,000
A03909 Tax refunds			1,000	1,000	2,000
A03919 Payments to Other for Service Rendered				600,000	
A03970 Others			<u>56,000</u>	<u>170,000</u>	<u>62,000</u>
001 Others			56,000	170,000	62,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,200,000</b></u>	<u><b>1,828,000</b></u>	<u><b>1,001,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>1,828,000</b></u>	<u><b>1,001,000</b></u>
A04106 Reimbursement of medical charges to pensioners				628,000	1,000
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000,000</b></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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>17,469,000</b></u>	<u><b>7,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>305,000</b></u>	<u><b>2,000</b></u>
A09203 I.T. Equipment			<u>1,000</u>	<u>305,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	305,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>16,164,000</b></u>	<u><b>1,000</b></u>
A09501 Transport				<u>16,164,000</u>	<u>1,000</u>
001 Transport					1,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	400,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>100,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others				<u>100,000</u>	<u>1,000</u>
001 Others				100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>209,000</u>	<u>721,000</u>	<u>235,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>151,000</u>	<u>400,000</u>	<u>167,000</u>
A13001 Transport			<u>151,000</u>	<u>400,000</u>	<u>167,000</u>
001 Transport			151,000	400,000	167,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>41,000</u>	<u>130,000</u>	<u>46,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>130,000</u>	<u>46,000</u>
001 Machinery and Equipment			41,000	130,000	46,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>50,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			16,000	50,000	18,000

**NC21024 (023)  
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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>101,000</u>	<u>3,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>1,000</u>
001 Office Buildings					1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Other Buildings.			1,000	1,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>40,000</u>	<u>1,000</u>
A13703 I.T. Equipment				40,000	1,000
<b>Directorate of Fisheries Peshawar ( Headquarter )</b>			<b>28,746,000</b>	<b>49,179,000</b>	<b>46,321,000</b>

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,505,000</u></b>	<b><u>32,208,000</u></b>	<b><u>53,240,000</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>115</b>	<b><u>15,143,000</u></b>	<b><u>13,988,000</u></b>	<b><u>21,916,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>11</b>	<b><u>3,551,000</u></b>	<b><u>3,300,000</u></b>	<b><u>5,154,000</u></b>
A01101 Total Basic Pay Of Officer	8	11	<u>3,551,000</u>	<u>3,300,000</u>	<u>5,154,000</u>
S974 SENIOR DIRECTOR FISHERIES (BPS-20)		1			830,000
D669 Director Fisheries (BPS-19)	1	1	711,000		747,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	1	1	747,000		785,000
A084 Assistant Director Fisheries (BPS-17)	1	1	432,000		454,000
A513 Assistant Director (IT) (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
A057 Assistant (BPS-16)	1	2	399,000		646,000
A138 Assistant Research Officer (BPS-16)	2	2	685,000		720,000
C082 Computer Operator (BPS-16)	1	1	212,000		223,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>104</b>	<b><u>11,592,000</u></b>	<b><u>10,688,000</u></b>	<b><u>16,762,000</u></b>
A01151 Total Basic Pay Other Staff	66	104	<u>11,592,000</u>	<u>10,688,000</u>	<u>16,762,000</u>
A185 Assistant Librarian (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)	1	1	351,000		369,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	372,000		391,000
E017 Electrical Supervisor (BPS-11)	1	1	426,000		448,000
F024 Fisheries Supervisor (BPS-11)	1	1	372,000		391,000
J013 Junior Clerk (BPS-11)	1	1	385,000		405,000
F025 Fisheries Watcher (BPS-07)	34	34	5,146,000		5,404,000

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**042501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	149,000		157,000
D112	Driver	(BPS-06)	2	2	729,000		766,000
T049	Tubewell Operator	(BPS-06)	3	3	608,000		639,000
A711	Aquarium Attendant	(BPS-04)	2	2	317,000		333,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)		20			2,376,000
E019	Electrician	(BPS-04)	1	1	253,000		266,000
H060	Hostel Attendant	(BPS-04)	1	1	146,000		154,000
H298	Hatchery Assistant	(BPS-04)	3	20	342,000		2,380,000
P047	Plumber	(BPS-04)	1	1	146,000		154,000
C012	Carpenter	(BPS-03)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	7	7	941,000		989,000
M010	Mali	(BPS-03)	1	1	173,000		182,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		444,000
S162	Sweeper	(BPS-03)	2	2	182,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,362,000</b>	<b>18,220,000</b>	<b>31,324,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,319,000</b>	<b>18,218,000</b>	<b>31,321,000</b>
A01202	House Rent Allowance				1,759,000	4,365,000	6,595,000
A01203	Conveyance Allowance				1,679,000	1,770,000	2,772,000
A01207	Washing Allowance				19,000	320,000	764,000
A01208	Dress Allowance				18,000	320,000	764,000
A0120D	Integrated Allowance				12,000	177,000	444,000
A01217	Medical Allowance				1,206,000	1,200,000	2,041,000
A0121A	Ad - hoc Allowance - 2011				2,000	1,000	
A0121T	Adhoc Relief Allowance 2013				200,000	180,000	210,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				2,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				235,000	220,000	247,000
A0122M	Adhoc Relief Allowance 2016				1,057,000	1,015,000	1,712,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
A0122N Special Conveyance Allowance to Disbalded Employees				160,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			1,409,000	1,400,000	2,082,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance				<u>2,123,000</u>	<u>2,200,000</u>
001 Special Allowance					2,200,000
A0123G Ad-hoc Relief Allowance-2018			1,409,000	1,400,000	2,082,000
A0123P Ad-hoc Relief Allowance 2019			1,284,000	1,335,000	1,850,000
A0124F Adhoc Relief Allowance-2021				1,356,000	1,356,000
A0124H Special Allowance-2021				800,000	2,677,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					3,289,000
A01270 Other			<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			28,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>43,000</b></u>	<u><b>2,000</b></u>	<u><b>3,000</b></u>
A01274 Medical Charges			<u>42,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			42,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,707,000</b></u>	<u><b>3,486,000</b></u>	<u><b>3,903,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>3,000</b></u>	<u><b>206,000</b></u>
A03201 Postage and Telegraph			5,000	2,000	6,000
A03202 Telephone and Trunk Call			1,000	1,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,102,000</b></u>	<u><b>551,000</b></u>	<u><b>750,000</b></u>
A03301 Gas			1,000	1,000	200,000
A03303 Electricity			<u>1,100,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			1,100,000	550,000	550,000
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,192,000</u>	<u>1,673,000</u>	<u>1,287,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001 Travelling Allowance			550,000	1,000,000	605,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>613,000</u>	<u>613,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			613,000	613,000	650,000
A03808 Conveyance Charges			<u>29,000</u>	<u>60,000</u>	<u>32,000</u>
001 Conveyance Charges			29,000	60,000	32,000
<b>A039 TOTAL GENERAL</b>			<u>1,406,000</u>	<u>1,258,000</u>	<u>1,658,000</u>
A03901 Stationery			<u>93,000</u>	<u>50,000</u>	<u>103,000</u>
001 Stationery			93,000	50,000	103,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and publication			9,000	9,000	10,000
A03905 Newspapers Periodicals and Books			5,000	9,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>30,000</u>	<u>300,000</u>
001 Advertising and Publicity			9,000	30,000	300,000
A03942 Cost of Other Stores			<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
001 Cost of other Stores			780,000	780,000	858,000
018 Feeding Charges.				780,000	
A03970 Others			<u>500,000</u>	<u>370,000</u>	<u>370,000</u>
001 Others			500,000	370,000	370,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,570,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,570,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,570,000	2,000,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>254,000</u>	<u>289,000</u>	<u>281,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>100,000</u>	<u>72,000</u>
A13001 Transport			<u>65,000</u>	<u>100,000</u>	<u>72,000</u>
001 Transport			65,000	100,000	72,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001 Machinery and Equipment			95,000	95,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			39,000	39,000	43,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Office Buildings			55,000	55,000	61,000



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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			<b>31,066,000</b>	<b>38,753,000</b>	<b>60,924,000</b>

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**042501 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>15,996,000</b>	<b>14,631,000</b>	<b>43,152,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>107</b>	<b>9,477,000</b>	<b>6,835,000</b>	<b>18,424,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>14</b>	<b>2,542,000</b>	<b>1,784,000</b>	<b>5,870,000</b>
A01101	Total Basic Pay Of Officer		5	14	2,542,000	1,784,000	5,870,000
D028	Deputy Director	(BPS-18)	1	1	462,000		486,000
S060	Senior Research Officer	(BPS-18)		2			921,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	797,000		837,000
A796	Assistant Director IT	(BPS-17)		1			365,000
R032	Research Officer	(BPS-17)		4			1,458,000
S166	Superintendent	(BPS-17)	1	1	365,000		384,000
A057	Assistant	(BPS-16)	1	1	472,000		496,000
A138	Assistant Research Officer	(BPS-16)	1	1	446,000		469,000
C082	Computer Operator	(BPS-16)		1			227,000
O003	Office Assistant	(BPS-16)		1			227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>93</b>	<b>6,935,000</b>	<b>5,051,000</b>	<b>12,554,000</b>
A01151	Total Basic Pay Other Staff		52	93	6,935,000	5,051,000	12,554,000
A185	Assistant Librarian	(BPS-14)		1			183,000
S035	Senior Clerk	(BPS-14)	1	2	272,000		469,000
L006	Laboratory Technician	(BPS-12)		4			640,000
E135	Electric Supervisor	(BPS-11)		1			151,000
F024	Fisheries Supervisor	(BPS-11)	1	2	320,000		636,000
J013	Junior Clerk	(BPS-11)		2			302,000
F006	Feed Mill Operator	(BPS-09)	1	1	207,000		218,000

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**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
H025 Head Fisheries Watcher (BPS-09)	3	3	529,000		556,000
S152 Supervisor (BPS-09)	1		316,000		
F025 Fisheries Watcher (BPS-07)	24	24	2,431,000		2,553,000
L001 Laboratory Assistant (BPS-07)		4			528,000
D112 Driver (BPS-06)	2	4	267,000		536,000
E019 Electrician (BPS-04)	1	1	170,000		179,000
H298 Hatchery Assistant (BPS-04)	9	19	984,000		2,222,000
L002 Laboratory Attendant (BPS-04)		6			713,000
A161 Attendant (BPS-03)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	4	4	793,000		833,000
C095 Cook (BPS-03)		1			116,000
H060 Hostel Attendant (BPS-03)		3			346,000
L002 Laboratory Attendant (BPS-03)	1	1	128,000		135,000
L006 Laboratory Technician (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	5	159,000		629,000
S162 Sweeper (BPS-03)	1	3	116,000		353,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,519,000</u></b>	<b><u>7,796,000</u></b>	<b><u>24,728,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,418,000</u></b>	<b><u>7,794,000</u></b>	<b><u>24,622,000</u></b>
A01202 House Rent Allowance			542,000	1,056,000	4,591,000
A01203 Conveyance Allowance			1,152,000	868,000	2,762,000
A01207 Washing Allowance			7,000	149,000	485,000
A01208 Dress Allowance			6,000	149,000	485,000
A0120D Integrated Allowance			6,000	90,000	295,000
A01217 Medical Allowance			821,000	616,000	1,800,000
A0121T Adhoc Relief Allowance 2013			102,000	87,000	108,000
A01229 Special compensatory allowance			40,000	39,000	42,000
A0122C Adhoc Relief Allowance - 2015			73,000	60,000	77,000
A0122M Adhoc Relief Allowance 2016			736,000	500,000	1,632,000
A0122Y Ad-hoc Relief Allowance 2017			892,000	684,000	1,796,000
A01233 Unattractive Area Allowance			<u>307,000</u>	<u>407,000</u>	<u>323,000</u>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
001 Unattractive Area Allowance			307,000	407,000	323,000
A01239 Special allowance				<u>1,051,000</u>	<u>1,100,000</u>
001 Special Allowance					1,100,000
A0123G Ad-hoc Relief Allowance-2018			892,000	684,000	1,796,000
A0123P Ad-hoc Relief Allowance 2019			842,000	650,000	1,607,000
A0124F Adhoc Relief Allowance-2021				684,000	684,000
A0124H Special Allowance-2021					2,356,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,663,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,023,000</u>	<u>7,693,000</u>	<u>6,543,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>100,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			5,000	40,000	6,000
A03202 Telephone and Trunk Call			21,000	60,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>342,000</u>	<u>973,000</u>	<u>1,300,000</u>
A03301 Gas			41,000	55,000	100,000
A03303 Electricity			<u>300,000</u>	<u>918,000</u>	<u>1,200,000</u>
001 Electricity			300,000	918,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>656,000</u>	<u>1,120,000</u>	<u>732,000</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
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
001 Transportation of Goods			1,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>355,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			355,000	600,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,999,000</u></b>	<b><u>5,500,000</u></b>	<b><u>4,405,000</u></b>
A03901 Stationery			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001 Stationery			88,000	100,000	97,000
A03906 Uniforms and Protective Clothing			15,000	50,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>300,000</u>
001 Advertising and Publicity			20,000	100,000	300,000
A03942 Cost of Other Stores			<u>3,742,000</u>	<u>5,000,000</u>	<u>3,800,000</u>
001 Cost of other Stores			3,742,000	5,000,000	3,800,000
A03970 Others			<u>134,000</u>	<u>250,000</u>	<u>148,000</u>
001 Others			134,000	250,000	148,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,750,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,750,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,750,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>11,000</u></b>	<b><u>301,000</u></b>	<b><u>84,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>73,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>73,000</u>
001 Plant and Machinery			1,000	1,000	73,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>300,000</u></b>	<b><u>11,000</u></b>
A09701 Furniture and fixtures			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	300,000	11,000

**NC21024 (023)  
FISHERIES**

**042501 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>622,000</u>	<u>870,000</u>	<u>685,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>240,000</u>	<u>198,000</u>
A13001 Transport			<u>180,000</u>	<u>240,000</u>	<u>198,000</u>
001 Transport			180,000	240,000	198,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>205,000</u>	<u>280,000</u>	<u>226,000</u>
A13101 Machinery and Equipment			<u>205,000</u>	<u>280,000</u>	<u>226,000</u>
001 Machinery and Equipment			205,000	280,000	226,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	50,000	41,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303 Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Other Buildings.			200,000	300,000	220,000
<b>Assistant Director Fisheries TCTC Madyan Swat</b>			<b>22,652,000</b>	<b>25,245,000</b>	<b>52,464,000</b>

**NC21029 (024)**  
**IRRIGATION**  
**BUDGET ESTIMATES 2022-2023**

	<b>POSTS 2022-2023</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	7,965	5,284,240,000	5,801,984,000	4,028,453,000	2,027,262,000	6,055,715,000
<b>TOTAL</b>	<b>7,965</b>	<b>5,284,240,000</b>	<b>5,801,984,000</b>	<b>4,028,453,000</b>	<b>2,027,262,000</b>	<b>6,055,715,000</b>

**NC21029 (024)  
IRRIGATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>6,055,715,000</b>	
<b>Total:</b>	<b>6,055,715,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	12,036,000	12,285,000	18,502,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	3,505,000	3,555,000	6,179,000
042201 ADMINISTRATION	5,118,638,000	5,686,083,000	5,830,973,000
042202 IRRIGATION DAMS	4,000	4,000	4,000
042203 CANAL IRRIGATION	15,000	15,000	15,000
042204 TUBEWELLS	10,000	10,000	10,000
042205 EQUIPMENT MACHINERY WORKSHOPS	1,000	1,000	1,000
042250 OTHERS	11,000	11,000	11,000
043820 OTHERS	150,000,000	100,000,000	200,000,000
107105 FLOOD CONTROL	20,000	20,000	20,000
<b>TOTAL</b>	<b>5,284,240,000</b>	<b>5,801,984,000</b>	<b>6,055,715,000</b>

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**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	126,420,000	172,981,000	176,351,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	20,470,000	25,279,000	28,184,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	1,000	1,000	1,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	1,000	1,000	1,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	1,000	1,000	1,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	1,000	1,000	1,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	22,449,000	25,813,000	30,168,000
BU4136	Executive Engineer Marwat Canal Division Bannu	211,006,000	268,460,000	278,246,000
BU4137	Special Revenue Marwat Canal Division Bannu	24,968,000	29,419,000	34,958,000
BU4141	Special Revenue Bannu Canal Division Bannu	23,354,000	30,406,000	33,072,000
BU4302	Executive Engineer Bannu Canal Division Bannu	193,076,000	270,613,000	274,262,000
BU4367	District Officer (RE) Collector Bannu	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000	1,000	1,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	1,000	1,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	1,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
CA4277	XEN Flood Division Charsadda	175,224,000	265,894,000	269,697,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	1,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	1,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	1,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	44,246,000	46,824,000	57,148,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	1,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	6,933,000	7,658,000	10,735,000
DA4181	Executive Engineer Dir Irrigation Division Dir	71,574,000	89,549,000	94,580,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	1,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	1,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	1,000	1,000
DA4308	Special Revenue Dir Irrigation Division	3,556,000	5,164,000	5,807,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	170,443,000	215,091,000	224,210,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	33,601,000	41,319,000	45,109,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	49,266,000	59,220,000	66,071,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	100,046,000	126,909,000	130,577,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000	1,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	1,000	1,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	1,000	1,000
DI4331	XEN Flood & Division D.I Khan	38,554,000	44,942,000	49,431,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	1,000	1,000
DI4336	Board of Revenue D.I.Khan	12,036,000	12,285,000	18,502,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	63,925,000	83,578,000	85,298,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	13,647,000	16,420,000	20,002,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	1,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	1,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	112,564,000	141,076,000	148,124,000
KT4269	Special Revenue kohat Irrigation Division Kohat	12,616,000	16,995,000	17,909,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000	1,000	1,000
KT4373	Executive Engineer Kohat Irrigation	1,000	1,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000	1,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	13,240,000	16,260,000	20,753,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000	1,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	164,468,000	198,922,000	209,251,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	38,665,000	47,449,000	52,100,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	1,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	1,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	1,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	21,032,000	25,426,000	30,105,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	87,301,000	112,970,000	115,627,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	27,398,000	35,791,000	38,096,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	1,000	1,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	1,000	1,000
PR4412	Irrigation Department Secretariat	88,812,000	152,481,000	112,663,000
PR4415	Chief & Engineer (North) Irrigation	63,018,000	65,471,000	80,989,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	107,156,000	140,825,000	139,169,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	33,620,000	42,279,000	45,963,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	551,983,000	527,621,000	590,620,000
PR4420	Special Revenue Worsak Canal Division Peshawar	29,959,000	39,684,000	41,178,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	354,257,000	462,444,000	478,763,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	119,738,000	143,650,000	154,238,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	53,987,000	68,584,000	71,261,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	30,936,000	35,288,000	40,344,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	14,381,000	19,010,000	23,552,000
PR4786	Lump Sum Allocation	1,138,482,000	745,800,000	600,001,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	1,000	1,000
PR4829	Others	150,000,000	100,000,000	200,000,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	1,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	1,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	1,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	1,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	1,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	1,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	1,000	1,000
PR4880	Canal Collector(North)	6,985,000	7,880,000	11,174,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	23,561,000	29,279,000	32,542,000
PR4884	Canal Collector(South)	7,162,000	8,102,000	11,537,000
PR4892	CHIEF ENGINEER (South)	71,649,000	86,385,000	93,244,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	26,890,000	32,410,000	36,667,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	1,000	1,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	1,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	1,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	134,221,000	172,703,000	180,130,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	1,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	1,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	1,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	1,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	15,963,000	17,061,000	21,969,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	158,020,000	201,475,000	208,458,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	23,811,000	28,491,000	32,991,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	21,192,000	25,934,000	31,076,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	97,554,000	109,904,000	124,026,000
SW4297	Special Revenue Irrigation Division Swat	8,308,000	7,994,000	12,870,000



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IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	1,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	1,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	1,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	1,000	1,000
TK4032	District Officer Revenue Estate Tank	3,505,000	3,555,000	6,179,000
TK4034	District Officer (RE) Collector Tank	1,000	1,000	1,000
AD4437	Dy, Director P & C Small Dams Abbottabad	9,412,000	13,614,000	13,991,000
CA4290	Special Revenue Irrigation Divi:Charsada	24,640,000	32,137,000	34,176,000
MR5591	Dy, Director P & C small dams mardan District Mardan	11,943,000	11,419,000	17,505,000
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	20,956,000	37,730,000	44,005,000
<b>TOTAL</b>		<b>5,284,240,000</b>	<b>5,801,984,000</b>	<b>6,055,715,000</b>

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,575,472,000</u></b>	<b><u>3,936,381,000</u></b>	<b><u>4,028,453,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,775,803,000</u></b>	<b><u>1,717,381,000</u></b>	<b><u>1,878,900,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>203,426,000</u></b>	<b><u>183,207,000</u></b>	<b><u>214,403,000</u></b>
A01101	Basic Pay Of Officer	201,763,000	181,527,000	212,335,000
A01102	Personal pay	1,463,000	1,444,000	1,791,000
A01103	Special Pay	23,000	50,000	25,000
A01105	Qualification Pay	177,000	186,000	252,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,572,377,000</u></b>	<b><u>1,534,174,000</u></b>	<b><u>1,664,497,000</u></b>
A01151	Basic Pay Other Staff	1,569,817,000	1,530,924,000	1,661,735,000
A01152	Personal pay	2,560,000	3,235,000	2,747,000
A01153	Special Pay		15,000	15,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,799,669,000</u></b>	<b><u>2,219,000,000</u></b>	<b><u>2,149,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,780,887,000</u></b>	<b><u>2,211,812,000</u></b>	<b><u>2,109,253,000</u></b>
A01201	Senior Post Allowance	103,000	65,000	141,000
A01202	House Rent Allowance	151,672,000	278,793,000	159,921,000
A01203	Conveyance Allowance	182,705,000	184,554,000	192,147,000
A01205	Dearness Allowance	14,000	2,000	16,000
A01207	Washing Allowance	1,403,000	64,869,000	3,112,000
A01208	Dress Allowance	1,305,000	64,866,000	5,467,000
A01209	Special Additional Allowance	6,000	21,000	28,000
A0120D	Integrated Allowance	1,696,000	38,642,000	1,982,000
A0120E	Housing Subsidy Allowance	3,695,000	5,804,000	4,035,000
A0120N	Special allowances @ 30% of basic pay for Secretar	832,000	136,000	875,000
A0120P	Adhoc Relief 2009	1,000	7,000	9,000
A0120X	Adhoc Allowance - 2010	45,000	33,000	64,000
A01216	Qualification Allowance	223,000	50,000	285,000
A01217	Medical Allowance	138,076,000	139,796,000	145,241,000
A01218	Fixed contingent/stationary allowance	13,000	13,000	14,000
A0121A	Ad - hoc Allowance - 2011	20,000	21,000	44,000
A0121M	Adhoc Relief Allowance - 2012	13,000	59,000	26,000
A0121Q	Audit and Accounts Allowance	965,000	548,000	1,075,000
A0121T	Adhoc Relief Allowance 2013	32,356,000	30,569,000	34,123,000
A0121Z	Adhoc Relief Allowance-2014	52,000	329,000	359,000
A01223	Exchange compensation allowance	500,000		525,000

**NC21029 (024)  
IRRIGATION**

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01224	Entertainment Allowance	69,000	39,000	74,000
A01226	Computer Allowance	637,000	655,000	695,000
A01228	Orderly Allowance	318,000	175,000	334,000
A01229	Special compensatory allowance	48,000	50,000	101,000
A0122C	Adhoc Relief Allowance - 2015	22,647,000	21,179,000	23,922,000
A0122M	Adhoc Relief Allowance 2016	125,976,000	123,000,000	132,463,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,489,000	3,031,000	2,884,000
A0122S	Utility Allowance	21,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017	170,204,000	171,639,000	178,901,000
A01233	Unattractive Area Allowance	24,852,000	24,075,000	27,263,000
A01236	Deputation Allowance	149,000	100,000	258,000
A01238	Charge allowance	3,000	454,000	458,000
A01239	Special allowance	45,000	115,121,000	49,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,723,000	9,126,000	6,457,000
A0123G	Ad-hoc Relief Allowance-2018	170,072,000	171,517,000	178,762,000
A0123P	Ad-hoc Relief Allowance 2019	162,600,000	163,533,000	170,917,000
A0123U	Planning Performance Allowance	1,126,000	2,273,000	1,183,000
A0123V	Secretariat Performance Allowance	11,552,000	12,318,000	12,130,000
A01241	Utility allowance for electricity	508,000	325,000	534,000
A01243	Special travelling allowance	62,000	297,000	363,000
A01244	Adhoc relief	1,000	7,000	9,000
A0124C	Disparity Reduction Allowance		765,000	765,000
A0124F	Adhoc Relief Allowance-2021		341,418,000	341,578,000
A0124H	Special Allowance-2021		106,270,000	106,816,000
A0124L	Weather Allowance		5,600,000	49,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			279,291,000
A01250	Incentive Allowance	171,000	134,000	190,000
A01261	Constabulary Allowance for Police Personnel		2,000	2,000
A01262	Special Relief Allowance	10,000		11,000
A01264	Technical Allowance	41,446,000	42,758,000	43,534,000
A01270	Other	524,463,000	86,774,000	797,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>18,782,000</b>	<b>7,188,000</b>	<b>40,300,000</b>
A01271	Overtime Allowance	81,000	159,000	86,000
A01273	Honoraria	1,000	444,000	2,000
A01274	Medical Charges	7,552,000	5,270,000	28,500,000
A01278	Leave Salary	6,803,000	1,146,000	7,148,000
A01284	Firewood Allowance	4,345,000	169,000	4,564,000

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,523,003,000</u></b>	<b><u>1,637,985,000</u></b>	<b><u>1,762,367,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,950,000</u></b>	<b><u>6,143,000</u></b>	<b><u>6,213,000</u></b>
A03201	Postage and Telegraph	940,000	984,000	1,177,000
A03202	Telephone and Trunk Call	4,000,000	5,149,000	5,035,000
A03205	Courier and pilot service	10,000	10,000	1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>846,267,000</u></b>	<b><u>899,302,000</u></b>	<b><u>1,092,586,000</u></b>
A03301	Gas	2,500,000	2,274,000	2,274,000
A03302	Water	15,000	370,000	370,000
A03303	Electricity	843,200,000	896,052,000	1,089,240,000
A03304	Hot and Cold Weather Charges	52,000	6,000	52,000
A03305	POL fore Generator	500,000	600,000	650,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,374,000</u></b>	<b><u>1,888,000</u></b>	<b><u>2,004,000</u></b>
A03402	Rent for Office Building	1,371,000	1,887,000	2,001,000
A03404	Rent for other building	3,000	1,000	3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>29,792,000</u></b>	<b><u>39,358,000</u></b>	<b><u>32,114,000</u></b>
A03801	Training - domestic	201,000	200,000	2,000
A03805	Travelling Allowance	9,081,000	13,251,000	10,011,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,720,000	25,060,000	21,180,000
A03808	Conveyance Charges	740,000	846,000	871,000
A03809	CNG Charges (Govt)	50,000	1,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>640,620,000</u></b>	<b><u>691,294,000</u></b>	<b><u>629,450,000</u></b>
A03901	Stationery	4,885,000	7,000,000	6,055,000
A03902	Printing and Publication	3,220,000	4,087,000	3,890,000
A03905	Newspapers Periodicals and Books	340,000	339,000	340,000
A03906	Uniforms and Protective Clothing	1,065,000	1,255,000	1,170,000
A03907	Advertising & Publicity	5,066,000	6,066,000	5,740,000
A03917	Law Charges	345,000	331,000	318,000
A03919	Payments to Other for Service Rendered	6,002,000	6,002,000	6,002,000
A03942	Cost of Other Stores	1,235,000	1,475,000	1,395,000
A03970	Others	618,462,000	664,739,000	604,540,000

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>131,600,000</u></b>	<b><u>115,845,000</u></b>	<b><u>160,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>131,600,000</u></b>	<b><u>115,845,000</u></b>	<b><u>160,500,000</u></b>
A04106	Reimbursement of medical charges to pensioners	400,000	701,000	4,000,000
A04114	Superannuation Encashment of L.P.R	131,200,000	115,134,000	156,500,000
A04117	Medical Allowance to Civil Pensioners		10,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>40,800,000</u></b>	<b><u>56,307,000</u></b>	<b><u>88,700,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>40,800,000</u></b>	<b><u>56,307,000</u></b>	<b><u>88,700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,800,000	56,307,000	88,700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,200,000</u></b>
A06301	Entertainments & Gifts	600,000	1,100,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>832,000</u></b>	<b><u>38,800,000</u></b>	<b><u>18,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>56,000</u></b>	<b><u>4,377,000</u></b>	<b><u>7,000</u></b>
A09201	Hardware	56,000	4,377,000	7,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>28,560,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		28,560,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>21,000</u></b>	<b><u>3,120,000</u></b>	<b><u>2,000</u></b>
A09601	Plant and Machinery	21,000	3,120,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>755,000</u></b>	<b><u>2,743,000</u></b>	<b><u>8,000</u></b>
A09701	Furniture and fixtures	755,000	2,743,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,933,000</u></b>	<b><u>15,566,000</u></b>	<b><u>14,477,000</u></b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>6,885,000</u></b>	<b><u>8,010,000</u></b>	<b><u>7,360,000</u></b>
A13001	Transport	6,885,000	8,010,000	7,360,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,591,000</u></b>	<b><u>3,212,000</u></b>	<b><u>3,013,000</u></b>
A13101	Machinery and Equipment	2,591,000	3,212,000	3,013,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,136,000</u></b>	<b><u>2,513,000</u></b>	<b><u>2,550,000</u></b>
A13201	Furniture and Fixture	2,136,000	2,513,000	2,550,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>160,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,393,000</u></b>
A13301	Office Buildings	60,000	980,000	833,000
A13302	Residential Buildings	100,000	590,000	560,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A13401	Main canal	20,000	20,000	20,000
A13402	Feeder canal	11,000	11,000	11,000
A13470	Others	26,000	26,000	26,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13503	Drainage	4,000	4,000	4,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware	50,000	100,000	50,000
A13702	Software	50,000	100,000	50,000
<b>NET TOTAL</b>		<b>5,284,240,000</b>	<b>5,801,984,000</b>	<b>6,055,715,000</b>

**NC21029 (024)**  
**IRRIGATION**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	16			16	2,072,000
03	4023			4023	766,009,000
04	462			462	79,166,000
05	650			650	180,616,000
06	871			871	203,381,000
07	106			106	26,214,000
08	5			5	3,516,000
09	541			541	118,722,000
10	206			206	60,431,000
11	419			419	115,807,000
12	43			43	13,018,000
13	18			18	9,855,000
14	185			185	60,127,000
15	57			57	22,690,000
16	145			145	58,573,000
17	160			160	93,291,000
18	41			41	40,107,000
19	12			12	14,634,000
20	4			4	5,730,000
(Martyred)	1			1	111,000
<b>TOTAL</b>	<b>7965</b>			<b>7965</b>	<b>1,874,070,000</b>

**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,935,000</u></b>	<b><u>10,634,000</u></b>	<b><u>13,441,000</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>5,513,000</u></b>	<b><u>4,722,000</u></b>	<b><u>5,801,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,016,000</u></b>	<b><u>982,000</u></b>	<b><u>1,069,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,016,000</u>	<u>982,000</u>	<u>1,069,000</u>
D322 Deputy District Officer (BPS-17)	1	1	381,000		401,000
A057 Assistant (BPS-16)	1	1	367,000		386,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	268,000		282,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,497,000</u></b>	<b><u>3,740,000</u></b>	<b><u>4,732,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,497,000</u>	<u>3,734,000</u>	<u>4,726,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	835,000		877,000
S115 Stenographer (BPS-14)	1	1	261,000		275,000
K003 Kanungo (BPS-09)	6	6	1,195,000		1,255,000
P017 Patwari (BPS-09)	4	4	632,000		664,000
M120 Moharrir Patwari (BPS-07)	1	1	230,000		242,000
D112 Driver (BPS-06)	1	1	126,000		133,000
M066 Moharrir (BPS-05)	1	1	217,000		228,000
R010 Reader (BPS-05)	1	1	166,000		175,000
N005 Naib Qasid (BPS-03)	6	6	835,000		877,000
A01152 Personal pay				6,000	6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,422,000</u></b>	<b><u>5,912,000</u></b>	<b><u>7,640,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,420,000</u></b>	<b><u>5,912,000</u></b>	<b><u>7,138,000</u></b>
A01202 House Rent Allowance			349,000	532,000	367,000
A01203 Conveyance Allowance			507,000	503,000	533,000
A01207 Washing Allowance			1,000	85,000	2,000



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
A01208 Dress Allowance				83,000	83,000
A0120D Integrated Allowance			34,000	48,000	36,000
A01217 Medical Allowance			327,000	312,000	344,000
A01218 Fixed contingent/stationary allowance			13,000	13,000	14,000
A0121T Adhoc Relief Allowance 2013			101,000	79,000	107,000
A0122C Adhoc Relief Allowance - 2015			71,000	56,000	75,000
A0122M Adhoc Relief Allowance 2016			389,000	337,000	409,000
A0122Y Ad-hoc Relief Allowance 2017			517,000	473,000	543,000
A01239 Special allowance				492,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				446,000	446,000
A0123G Ad-hoc Relief Allowance-2018			517,000	473,000	543,000
A0123P Ad-hoc Relief Allowance 2019			517,000	458,000	543,000
A0124F Adhoc Relief Allowance-2021				943,000	943,000
A0124H Special Allowance-2021				400,000	400,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					869,000
A01270 Other			<u>77,000</u>	<u>79,000</u>	<u>81,000</u>
001 Others			77,000	79,000	81,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>502,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>500,000</u>
001 Medical Charges			1,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>461,000</u></b>	<b><u>610,000</u></b>	<b><u>511,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			30,000	25,000	30,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>370,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Travelling Allowance			120,000	120,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery			40,000	40,000	45,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
<b>Board of Revenue D.I.Khan</b>			<b>12,036,000</b>	<b>12,285,000</b>	<b>18,502,000</b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032 District Officer Revenue Estate Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,374,000</u></b>	<b><u>2,924,000</u></b>	<b><u>4,513,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,397,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,469,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,397,000</u></b>	<b><u>1,297,000</u></b>	<b><u>1,469,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,397,000</u>	<u>1,297,000</u>	<u>1,469,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	383,000		403,000
K003 Kanungo (BPS-09)	1	1	284,000		299,000
P017 Patwari (BPS-09)	1	1	231,000		243,000
N005 Naib Qasid (BPS-03)	3	3	499,000		524,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>977,000</u></b>	<b><u>1,627,000</u></b>	<b><u>3,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>975,000</u></b>	<b><u>1,627,000</u></b>	<b><u>2,542,000</u></b>
A01202 House Rent Allowance			124,000	168,000	131,000
A01203 Conveyance Allowance			120,000	98,000	126,000
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance				41,000	41,000
A0120D Integrated Allowance			17,000	25,000	18,000
A01217 Medical Allowance			112,000	99,000	118,000
A0121T Adhoc Relief Allowance 2013			31,000	27,000	33,000
A0122C Adhoc Relief Allowance - 2015			22,000	19,000	24,000
A0122M Adhoc Relief Allowance 2016			108,000	95,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	133,000	155,000
A01239 Special allowance				105,000	
A0123G Ad-hoc Relief Allowance-2018			147,000	133,000	155,000
A0123P Ad-hoc Relief Allowance 2019			147,000	133,000	155,000
A0124F Adhoc Relief Allowance-2021				260,000	260,000
A0124H Special Allowance-2021				150,000	150,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					221,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>502,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032 District Officer Revenue Estate Tank</b>					
A01274 Medical Charges			<u>1,000</u>		<u>500,000</u>
001 Medical Charges			1,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>136,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>55,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032 District Officer Revenue Estate Tank</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
<b>District Officer Revenue Estate Tank</b>			<b>3,505,000</b>	<b>3,555,000</b>	<b>6,179,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>105,878,000</u></b>	<b><u>139,430,000</u></b>	<b><u>142,524,000</u></b>
<b>A011 TOTAL PAY</b>	<b>290</b>	<b>287</b>	<b><u>64,720,000</u></b>	<b><u>63,760,000</u></b>	<b><u>69,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,386,000</u></b>	<b><u>4,577,000</u></b>	<b><u>4,610,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>4,377,000</u>	<u>4,577,000</u>	<u>4,600,000</u>
E041 Executive Engineer (BPS-18)	1	1	928,000		975,000
A099 Assistant Engineer (BPS-17)	3	3	1,364,000		1,433,000
D201 Divisional Accounts Officer (BPS-17)	1	1	461,000		485,000
S135 Sub Divisional Officer (BPS-17)	1	1	712,000		748,000
S166 Superintendent (BPS-17)	1	1	336,000		353,000
A057 Assistant (BPS-16)	1	1	371,000		390,000
C082 Computer Operator (BPS-16)	1	1	205,000		216,000
A01105 Qualification Pay			9,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>281</b>	<b>278</b>	<b><u>60,334,000</u></b>	<b><u>59,183,000</u></b>	<b><u>64,486,000</u></b>
A01151 Total Basic Pay Other Staff	281	278	<u>60,247,000</u>	<u>59,010,000</u>	<u>64,394,000</u>
S035 Senior Clerk (BPS-14)	6	6	2,294,000		2,409,000
H021 Head Draftsman (BPS-13)	1	1	408,000		429,000
S136 Sub Engineer (BPS-12)	11	11	3,568,000		3,747,000
J013 Junior Clerk (BPS-11)	9	9	2,472,000		2,596,000
D105 Draftsman (BPS-10)	1	1	440,000		462,000
D110 Driller Helper (BPS-07)	1	1	415,000		436,000
G007 Gauge Reader (BPS-07)	3	3	120,000		700,000
D112 Driver (BPS-06)	4	4	1,150,000		1,208,000
S161 Surveyor (BPS-06)	1	1	434,000		456,000
T049 Tubewell Operator (BPS-06)	51	51	12,735,000		13,372,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
W025 Work Mistri (BPS-06)	1	1	398,000		418,000
E019 Electrician (BPS-05)	2	2	700,000		735,000
F033 Foreman (BPS-05)	1	1	233,000		245,000
G007 Guage Reader (BPS-05)	1	1	182,000		192,000
S125 Store Clerk (BPS-05)	1	1	233,000		245,000
T029 Tracer (BPS-05)	2	2	573,000		602,000
W026 Work Munshi (BPS-05)	7	7	431,000		1,000,000
D006 Daftari (BPS-04)	1	1	230,000		242,000
F026 Fitter (BPS-04)	1	1	303,000		319,000
B010 Barkandaz (BPS-03)	2	2	346,000		364,000
B019 Beldar (BPS-03)	79	79	12,879,000		13,523,000
C057 Chowkidar (BPS-03)	44	44	7,952,000		8,350,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	513,000		539,000
C099 Cooli (BPS-03)	10	9	1,883,000		1,978,000
C113 Chowkidar-Cum-Cook (BPS-03)	4	4	1,867,000		1,961,000
D005 Dafadar (BPS-03)	3	3	540,000		567,000
K010 Khansama (BPS-03)	1	1	230,000		242,000
M010 Mali (BPS-03)	1	1	230,000		242,000
M021 Mate (BPS-03)	8	6	2,376,000		2,495,000
N005 Naib Qasid (BPS-03)	11	11	1,911,000		2,007,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	819,000		860,000
R025 Regulation Beldar (BPS-03)	3	3	740,000		777,000
S128 Store Manshi (BPS-03)	1	1	230,000		242,000
S162 Sweeper (BPS-03)	1	1	230,000		242,000
P048 Plumber Cooli (BPS-02)	1	1	182,000		192,000
A01152 Personal pay			87,000	173,000	92,000



**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,158,000</u></b>	<b><u>75,670,000</u></b>	<b><u>73,428,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,958,000</u></b>	<b><u>75,434,000</u></b>	<b><u>72,823,000</u></b>
A01202 House Rent Allowance			4,598,000	7,782,000	4,828,000
A01203 Conveyance Allowance			6,284,000	6,713,000	6,599,000
A01205 Dearness Allowance			12,000		13,000
A01207 Washing Allowance			7,000	2,636,000	8,000
A01208 Dress Allowance			7,000	2,645,000	8,000
A01209 Special Additional Allowance			6,000		7,000
A0120D Integrated Allowance			51,000	1,579,000	54,000
A0120X Adhoc Allowance - 2010			10,000		11,000
A01217 Medical Allowance			4,822,000	5,263,000	5,064,000
A0121Q Audit and Accounts Allowance			33,000		35,000
A0121T Adhoc Relief Allowance 2013			1,252,000	1,217,000	1,315,000
A0122C Adhoc Relief Allowance - 2015			865,000	847,000	909,000
A0122M Adhoc Relief Allowance 2016			4,453,000	4,721,000	4,676,000
A0122N Special Conveyance Allowance to Disabled Employees			75,000	75,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			5,965,000	6,387,000	6,264,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>13,000</u>	<u>27,000</u>
001 Unattractive Area Allowance			25,000	13,000	27,000
A01239 Special allowance				3,599,000	
A0123G Ad-hoc Relief Allowance-2018			5,931,000	6,339,000	6,228,000
A0123P Ad-hoc Relief Allowance 2019			5,862,000	6,244,000	6,156,000
A0124F Adhoc Relief Allowance-2021				12,624,000	12,624,000
A0124H Special Allowance-2021				6,000,000	6,000,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					10,179,000
A01250 Incentive Allowance			<u>42,000</u>	<u>46,000</u>	<u>45,000</u>
001 Incentive Allowance			42,000	46,000	45,000
A01261 Constabulary Allowance for Police Personnel				2,000	2,000
A01262 Special Relief Allowance			10,000		11,000
A01264 Technical Allowance			588,000	570,000	618,000
A01270 Other			<u>60,000</u>	<u>32,000</u>	<u>63,000</u>
001 Others			60,000	32,000	63,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>	<u>236,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>	<u>236,000</u>	<u>105,000</u>
001 Leave Salary			100,000	236,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>17,052,000</u>	<u>29,111,000</u>	<u>29,117,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u>15,601,000</u>	<u>27,600,000</u>	<u>27,601,000</u>
A03301 Gas			600,000	600,000	600,000
A03303 Electricity			<u>15,000,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
001 Electricity			15,000,000	27,000,000	27,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>201,000</u>	<u>101,000</u>	<u>151,000</u>
A03402 Rent for Office Building			200,000	100,000	150,000
A03404 Rent for other building			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>690,000</u>	<u>690,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Travelling Allowance			200,000	200,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			490,000	490,000	490,000
<b>A039 TOTAL GENERAL</b>			<u>460,000</u>	<u>550,000</u>	<u>495,000</u>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>				
A03901	Stationery		<u>50,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery		50,000	120,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Printing and publication		20,000	20,000	25,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	300,000	300,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Cost of other Stores		30,000	50,000	35,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Others		40,000	40,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,700,000</b></u>	<u><b>2,700,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,700,000</b></u>	<u><b>2,700,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,700,000	2,700,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,500,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>190,000</b></u>	<u><b>240,000</b></u>	<u><b>210,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>160,000</b></u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport		150,000	150,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>50,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	50,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	40,000	30,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>			<b>126,420,000</b>	<b>172,981,000</b>	<b>176,351,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4305 Special Revenue Hazara Irrigation Division Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,999,000</u></b>	<b><u>23,734,000</u></b>	<b><u>26,153,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>11,903,000</u></b>	<b><u>11,104,000</u></b>	<b><u>12,503,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>552,000</u></b>	<b><u>517,000</u></b>	<b><u>580,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>552,000</u>	<u>517,000</u>	<u>580,000</u>
D025 Deputy Collector (BPS-17)	1	1	552,000		580,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>11,351,000</u></b>	<b><u>10,587,000</u></b>	<b><u>11,923,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>11,342,000</u>	<u>10,587,000</u>	<u>11,913,000</u>
Z001 Zilladar (BPS-15)	3	3	908,000		954,000
H041 Head Vernicular Clerk (BPS-10)	2	2	811,000		852,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	644,000		677,000
V007 Vernacular Clerk (BPS-10)	5	5	1,475,000		1,549,000
P017 Patwari (BPS-09)	19	19	3,978,000		4,177,000
G007 Guage Reader (BPS-05)	13	13	2,751,000		2,889,000
D010 Dak Runner (BPS-03)	2	2	392,000		412,000
N005 Naib Qasid (BPS-03)	1	1	383,000		403,000
A01152 Personal pay			9,000		10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,096,000</u></b>	<b><u>12,630,000</u></b>	<b><u>13,650,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,996,000</u></b>	<b><u>12,630,000</u></b>	<b><u>13,545,000</u></b>
A01202 House Rent Allowance			837,000	1,309,000	879,000
A01203 Conveyance Allowance			960,000	971,000	1,008,000
A01207 Washing Allowance				50,000	50,000
A01208 Dress Allowance				50,000	50,000
A0120D Integrated Allowance			6,000	30,000	7,000
A01217 Medical Allowance			730,000	738,000	767,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4305 Special Revenue Hazara Irrigation Division Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			227,000	216,000	239,000
A0122C Adhoc Relief Allowance - 2015			158,000	150,000	166,000
A0122M Adhoc Relief Allowance 2016			795,000	773,000	835,000
A0122Y Ad-hoc Relief Allowance 2017			1,122,000	1,111,000	1,179,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance				1,715,000	
A0123G Ad-hoc Relief Allowance-2018			1,093,000	1,111,000	1,148,000
A0123P Ad-hoc Relief Allowance 2019			1,068,000	1,085,000	1,122,000
A0124F Adhoc Relief Allowance-2021				2,219,000	2,219,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					1,874,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>		<u>105,000</u>
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>366,000</u>	<u>425,000</u>	<u>411,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	90,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4305 Special Revenue Hazara Irrigation Division Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>215,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			100,000	150,000	120,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>105,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transport			75,000	75,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			15,000	30,000	20,000
<b>Special Revenue Hazara Irrigation Division Abbottabad</b>			<b>20,470,000</b>	<b>25,279,000</b>	<b>28,184,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,827,000</u></b>	<b><u>20,842,000</u></b>	<b><u>23,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>40</b>	<b><u>10,496,000</u></b>	<b><u>9,555,000</u></b>	<b><u>11,030,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,688,000</u></b>	<b><u>4,292,000</u></b>	<b><u>4,927,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,625,000</u>	<u>4,234,000</u>	<u>4,860,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,218,000		1,279,000
D025 Deputy Collector (BPS-17)	1	1	767,000		806,000
S166 Superintendent (BPS-17)	1	1	866,000		910,000
A057 Assistant (BPS-16)	2	2	881,000		926,000
C059 Circle Head Draftsman (BPS-16)	1	1	670,000		704,000
S061 Senior Scale Stenographer (BPS-16)	1	1	223,000		235,000
A01102 Personal pay			63,000	58,000	67,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>33</b>	<b><u>5,808,000</u></b>	<b><u>5,263,000</u></b>	<b><u>6,103,000</u></b>
A01151 Total Basic Pay Other Staff	27	33	<u>5,806,000</u>	<u>5,259,000</u>	<u>6,100,000</u>
S035 Senior Clerk (BPS-14)	4	4	935,000		982,000
J013 Junior Clerk (BPS-11)	9	9	1,302,000		1,368,000
D105 Draftsman (BPS-10)	2	2	406,000		427,000
D112 Driver (BPS-06)	1	2	333,000		350,000
T029 Tracer (BPS-05)	2	2	350,000		368,000
C057 Chowkidar (BPS-03)	1	4	1,449,000		1,522,000
D006 Daftari (BPS-03)	2	2	258,000		271,000
F013 Ferro Printer (BPS-03)	1	1	196,000		206,000
N005 Naib Qasid (BPS-03)	5	7	577,000		606,000
A01152 Personal pay			2,000	4,000	3,000



**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,331,000</u></b>	<b><u>11,287,000</u></b>	<b><u>12,546,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,131,000</u></b>	<b><u>11,287,000</u></b>	<b><u>11,941,000</u></b>
A01202 House Rent Allowance			627,000	989,000	659,000
A01203 Conveyance Allowance			996,000	1,069,000	1,046,000
A01207 Washing Allowance			4,000	132,000	5,000
A01208 Dress Allowance			2,000	132,000	3,000
A0120D Integrated Allowance			28,000	77,000	30,000
A01217 Medical Allowance			575,000	645,000	604,000
A0121T Adhoc Relief Allowance 2013			162,000	222,000	171,000
A0122C Adhoc Relief Allowance - 2015			111,000	109,000	117,000
A0122M Adhoc Relief Allowance 2016			638,000	599,000	670,000
A0122Y Ad-hoc Relief Allowance 2017			888,000	955,000	933,000
A01239 Special allowance				957,000	
A0123G Ad-hoc Relief Allowance-2018			888,000	955,000	933,000
A0123P Ad-hoc Relief Allowance 2019			778,000	772,000	817,000
A0124F Adhoc Relief Allowance-2021				1,904,000	1,904,000
A0124H Special Allowance-2021				950,000	950,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					1,643,000
A01264 Technical Allowance			415,000	720,000	436,000
A01270 Other			<u>19,000</u>		<u>20,000</u>
001 Others			19,000		20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>806,000</u></b>	<b><u>855,000</u></b>	<b><u>861,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			35,000	35,000	40,000

**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>470,000</u>	<u>500,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001 Travelling Allowance			210,000	210,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>290,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	290,000	270,000
<b>A039 TOTAL GENERAL</b>			<u>220,000</u>	<u>240,000</u>	<u>250,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			50,000	70,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Cost of other Stores			80,000	80,000	85,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Others			35,000	35,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	3,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4134</b>	<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	900,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>215,000</b></u>	<u><b>215,000</b></u>	<u><b>230,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>130,000</b></u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Transport		120,000	120,000	130,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		45,000	45,000	50,000
<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>			<b>22,449,000</b>	<b>25,813,000</b>	<b>30,168,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>198,745,000</u></b>	<b><u>248,560,000</u></b>	<b><u>258,425,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>535</u></b>	<b><u>533</u></b>	<b><u>115,668,000</u></b>	<b><u>110,406,000</u></b>	<b><u>121,471,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,553,000</u></b>	<b><u>3,454,000</u></b>	<b><u>4,782,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,553,000</u>	<u>3,454,000</u>	<u>4,782,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,396,000		1,466,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	461,000		485,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,120,000		2,226,000
A057	Assistant	(BPS-16)	1	1	576,000		605,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>529</u></b>	<b><u>527</u></b>	<b><u>111,115,000</u></b>	<b><u>106,952,000</u></b>	<b><u>116,689,000</u></b>
A01151	Total Basic Pay Other Staff		<u>529</u>	<u>527</u>	<u>111,010,000</u>	<u>106,827,000</u>	<u>116,578,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,076,000		2,180,000
H021	Head Draftsman	(BPS-13)	1	1	496,000		521,000
J013	Junior Clerk	(BPS-11)	8	8	1,995,000		2,095,000
S136	Sub Engineer	(BPS-11)	10	10	3,181,000		3,341,000
D105	Draftsman	(BPS-10)	1	1	449,000		472,000
G007	Guage Reader	(BPS-07)	22	22	5,193,000		5,453,000
M001	Machine Man	(BPS-07)	1	1	403,000		424,000
M022	Mechanic	(BPS-07)	1	1	403,000		424,000
S025	Security Surgeant	(BPS-07)	1	1	420,000		441,000
S161	Surveyor	(BPS-07)	1	1	382,000		402,000
D112	Driver	(BPS-06)	4	4	1,229,000		1,291,000
M153	Masan Mistri	(BPS-06)	1	1	341,000		359,000
O014	Operator	(BPS-06)	2	2	300,000		315,000
W025	Work Mistri	(BPS-06)	4	4	1,078,000		1,132,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
D005 Dafadar (BPS-05)	1	1	259,000		272,000
E019 Electrician (BPS-05)	1	1	361,000		380,000
L001 Laboratory Assistant (BPS-05)	2	2	780,000		819,000
L042 Lineman (BPS-05)	1	1	361,000		380,000
R026 Regulation Jamadar (BPS-05)	5	5	1,390,000		1,460,000
T029 Tracer (BPS-05)	1	1	1,338,000		1,405,000
W026 Work Munshi (BPS-05)	10	10	1,903,000		1,999,000
A277 Assistant Jamadar (BPS-04)	9	9	1,875,000		1,969,000
B036 Boatman (BPS-04)	1	1	440,000		462,000
D006 Daftari (BPS-04)	1	1	338,000		355,000
F028 Fitter Driver (BPS-04)	2	2	410,000		431,000
H005 Havaldar Badraga (BPS-04)	11	11	2,977,000		3,126,000
H028 Head Mali (BPS-04)	1	1	256,000		269,000
J002 Jamadar Badraga (BPS-04)	2	2	450,000		473,000
K010 Khansama (BPS-04)	2	2	574,000		603,000
P103 Pump Driver (BPS-04)	4	4	1,003,000		1,054,000
R025 Regulation Beldar (BPS-04)	45	45	6,767,000		7,106,000
R026 Regulation Jamadar (BPS-04)	4	4	1,370,000		1,439,000
B005 Badraga (BPS-03)	89	89	18,531,000		19,458,000
B010 Barkandaz (BPS-03)	4	4	733,000		770,000
B019 Beldar (BPS-03)	177	177	30,958,000		32,506,000
C057 Chowkidar (BPS-03)	29	29	6,495,000		6,820,000
C065 Cleaner (BPS-03)	1	1	336,000		353,000
D010 Dak Runner (BPS-03)	5	5	659,000		692,000
L002 Laboratory Attendant (BPS-03)	1	1	357,000		375,000
M010 Mali (BPS-03)	7	7	1,517,000		1,593,000
M021 Mate (BPS-03)	34	32	7,374,000		7,743,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
N005 Naib Qasid (BPS-03)	7	7	1,517,000		1,593,000
R025 Regulation Beldar (BPS-03)	1	1	194,000		204,000
S162 Sweeper (BPS-03)	7	7	1,436,000		1,508,000
B005 Badraga (Martyred)	1	1	105,000		111,000
A01152 Personal pay			105,000	125,000	111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>83,077,000</u></b>	<b><u>138,154,000</u></b>	<b><u>136,954,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>82,877,000</u></b>	<b><u>137,634,000</u></b>	<b><u>136,349,000</u></b>
A01202 House Rent Allowance			9,594,000	14,748,000	10,074,000
A01203 Conveyance Allowance			12,139,000	12,311,000	12,746,000
A01207 Washing Allowance			43,000	5,961,000	46,000
A01208 Dress Allowance			37,000	5,962,000	39,000
A0120D Integrated Allowance			39,000	3,595,000	41,000
A0120X Adhoc Allowance - 2010				8,000	8,000
A01217 Medical Allowance			9,730,000	9,846,000	10,217,000
A0121A Ad - hoc Allowance - 2011				2,000	2,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121Q Audit and Accounts Allowance			26,000		28,000
A0121T Adhoc Relief Allowance 2013			2,110,000	2,034,000	2,216,000
A0121Z Adhoc Relief Allowance-2014				150,000	150,000
A0122C Adhoc Relief Allowance - 2015			1,469,000	1,402,000	1,543,000
A0122M Adhoc Relief Allowance 2016			8,239,000	8,091,000	8,651,000
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	38,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			10,907,000	11,031,000	11,453,000
A01233 Unattractive Area Allowance			<u>6,328,000</u>	<u>6,279,000</u>	<u>6,645,000</u>
001 Unattractive Area Allowance			6,328,000	6,279,000	6,645,000
A01239 Special allowance				3,514,000	
A0123G Ad-hoc Relief Allowance-2018			10,863,000	11,002,000	11,407,000
A0123P Ad-hoc Relief Allowance 2019			10,752,000	10,881,000	11,290,000
A0124F Adhoc Relief Allowance-2021				21,956,000	21,956,000
A0124H Special Allowance-2021				8,000,000	8,000,000
A0124L Weather Allowance				100,000	1,000,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
A0124N Disparity Reduction Allowance 2022- 15%					18,202,000
A01264 Technical Allowance			563,000	720,000	592,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>520,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>520,000</u>	<u>500,000</u>
001 Medical Charges			100,000	520,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,491,000</u></b>	<b><u>13,130,000</u></b>	<b><u>13,051,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,001,000</u></b>	<b><u>11,500,000</u></b>	<b><u>11,501,000</u></b>
A03303 Electricity			<u>5,000,000</u>	<u>11,500,000</u>	<u>11,500,000</u>
001 Electricity			5,000,000	11,500,000	11,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>600,000</u></b>	<b><u>570,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>870,000</u></b>	<b><u>960,000</u></b>	<b><u>905,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
001 Printing and publication			100,000	150,000	120,000
A03906 Uniforms and Protective Clothing			120,000	120,000	100,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			450,000	450,000	450,000
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>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,400,000</b></u>	<u><b>2,400,000</b></u>	<u><b>2,400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,400,000</b></u>	<u><b>2,400,000</b></u>	<u><b>2,400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	2,400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>Executive Engineer Marwat Canal Division Bannu</b>			<b>211,006,000</b>	<b>268,460,000</b>	<b>278,246,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,702,000</u></b>	<b><u>25,193,000</u></b>	<b><u>29,747,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>13,465,000</u></b>	<b><u>11,947,000</u></b>	<b><u>14,141,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>434,000</u></b>	<b><u>493,000</u></b>	<b><u>456,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>434,000</u>	<u>493,000</u>	<u>456,000</u>
D025 Deputy Collector (BPS-17)	1	1	434,000		456,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>13,031,000</u></b>	<b><u>11,454,000</u></b>	<b><u>13,685,000</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>13,031,000</u>	<u>11,454,000</u>	<u>13,685,000</u>
Z001 Zilladar (BPS-15)	3	3	1,918,000		2,014,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,522,000		1,599,000
V007 Vernacular Clerk (BPS-10)	10	10	1,738,000		1,825,000
P017 Patwari (BPS-09)	30	30	7,163,000		7,522,000
N005 Naib Qasid (BPS-03)	2	2	690,000		725,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,237,000</u></b>	<b><u>13,246,000</u></b>	<b><u>15,606,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,037,000</u></b>	<b><u>13,246,000</u></b>	<b><u>15,001,000</u></b>
A01202 House Rent Allowance			950,000	1,296,000	998,000
A01203 Conveyance Allowance			1,139,000	1,052,000	1,196,000
A01207 Washing Allowance				27,000	27,000
A01208 Dress Allowance				27,000	27,000
A0120D Integrated Allowance			6,000	17,000	7,000
A01217 Medical Allowance			826,000	756,000	868,000
A0121T Adhoc Relief Allowance 2013			240,000	218,000	252,000
A0122C Adhoc Relief Allowance - 2015			166,000	149,000	175,000
A0122M Adhoc Relief Allowance 2016			897,000	814,000	942,000
A0122Y Ad-hoc Relief Allowance 2017			1,269,000	1,193,000	1,333,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>19,000</u>	<u>34,000</u>
001 Unattractive Area Allowance			32,000	19,000	34,000
A01239 Special allowance				1,831,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
A0123G Ad-hoc Relief Allowance-2018			1,269,000	1,195,000	1,333,000
A0123P Ad-hoc Relief Allowance 2019			1,243,000	1,170,000	1,306,000
A0124F Adhoc Relief Allowance-2021				2,382,000	2,382,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					2,121,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>486,000</u>	<u>526,000</u>	<u>521,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>285,000</u>	<u>325,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Travelling Allowance			125,000	125,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	160,000
<b>A039 TOTAL GENERAL</b>			<u>190,000</u>	<u>191,000</u>	<u>215,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03970 Others			<u>60,000</u>	<u>61,000</u>	<u>65,000</u>
001 Others			60,000	61,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>200,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			75,000	80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>80,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			65,000	80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
<b>Special Revenue Marwat Canal Division Bannu</b>			<b>24,968,000</b>	<b>29,419,000</b>	<b>34,958,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,238,000</u></b>	<b><u>28,336,000</u></b>	<b><u>29,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>12,699,000</u></b>	<b><u>13,025,000</u></b>	<b><u>13,339,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b><u>12,699,000</u></b>	<b><u>13,025,000</u></b>	<b><u>13,339,000</u></b>
A01151 Total Basic Pay Other Staff	57	57	<u>12,699,000</u>	<u>13,025,000</u>	<u>13,339,000</u>
Z001 Zilladar (BPS-15)	2	2	456,000		479,000
N009 Naib Tehsildar (BPS-14)	1	1	903,000		949,000
H041 Head Vernicular Clerk (BPS-10)	2	2	644,000		677,000
V007 Vernacular Clerk (BPS-10)	10	10	1,935,000		2,032,000
K003 Kanungo (BPS-09)	6	6	1,521,000		1,598,000
P017 Patwari (BPS-09)	29	29	6,125,000		6,432,000
C007 Candidate Zilladar (BPS-03)	1	1	188,000		198,000
N005 Naib Qasid (BPS-03)	6	6	927,000		974,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,539,000</u></b>	<b><u>15,311,000</u></b>	<b><u>16,652,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,339,000</u></b>	<b><u>15,311,000</u></b>	<b><u>16,047,000</u></b>
A01202 House Rent Allowance			1,027,000	1,576,000	1,079,000
A01203 Conveyance Allowance			1,238,000	1,238,000	1,300,000
A01207 Washing Allowance				91,000	91,000
A01208 Dress Allowance				91,000	91,000
A0120D Integrated Allowance			28,000	53,000	30,000
A01217 Medical Allowance			907,000	910,000	953,000
A0121T Adhoc Relief Allowance 2013			221,000	215,000	233,000
A0122C Adhoc Relief Allowance - 2015			151,000	147,000	159,000
A0122M Adhoc Relief Allowance 2016			901,000	878,000	947,000
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	38,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			1,276,000	1,300,000	1,340,000
A01239 Special allowance				1,971,000	
A0123G Ad-hoc Relief Allowance-2018			1,276,000	1,300,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
A0123P Ad-hoc Relief Allowance 2019			1,276,000	1,300,000	1,340,000
A0124F Adhoc Relief Allowance-2021				2,603,000	2,603,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					2,001,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>341,000</u>	<u>470,000</u>	<u>401,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>160,000</u>	<u>220,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>200,000</u>	<u>160,000</u>
001 Travelling Allowance			140,000	200,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>170,000</u>	<u>230,000</u>	<u>195,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			70,000	100,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
001 Printing and publication			50,000	80,000	60,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>900,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>175,000</b></u>	<u><b>200,000</b></u>	<u><b>180,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			40,000	50,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>70,000</b></u>	<u><b>60,000</b></u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
001 Machinery and Equipment			55,000	70,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201 Furniture and Fixture			80,000	80,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4141</b>	<b>Special Revenue Bannu Canal Division Bannu</b>				
<b>Special Revenue Bannu Canal Division Bannu</b>			<b>23,354,000</b>	<b>30,406,000</b>	<b>33,072,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>161,055,000</u></b>	<b><u>206,638,000</u></b>	<b><u>214,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>440</u></b>	<b><u>440</u></b>	<b><u>95,383,000</u></b>	<b><u>93,767,000</u></b>	<b><u>101,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,459,000</u></b>	<b><u>3,360,000</u></b>	<b><u>3,634,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,429,000</u>	<u>3,360,000</u>	<u>3,602,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,113,000		1,169,000
D201 Divisional Accounts Officer (BPS-17)	1	1	440,000		462,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,365,000		1,434,000
A057 Assistant (BPS-16)	1	1	511,000		537,000
A01102 Personal pay			30,000		32,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>435</u></b>	<b><u>435</u></b>	<b><u>91,924,000</u></b>	<b><u>90,407,000</u></b>	<b><u>97,666,000</u></b>
A01151 Total Basic Pay Other Staff	435	435	<u>91,844,000</u>	<u>90,315,000</u>	<u>97,582,000</u>
S035 Senior Clerk (BPS-14)	5	5	819,000		860,000
H021 Head Draftsman (BPS-13)	1	1	577,000		606,000
J013 Junior Clerk (BPS-11)	8	8	2,596,000		2,726,000
S136 Sub Engineer (BPS-11)	7	7	347,000		1,500,000
D105 Draftsman (BPS-10)	1	1	412,000		433,000
P022 Pesh Imam (BPS-09)	1	1	355,000		373,000
F033 Foreman (BPS-07)	1	1	193,000		203,000
D112 Driver (BPS-06)	4	4	1,138,000		1,195,000
T049 Tubewell Operator (BPS-06)	172	165	37,777,000		39,666,000
E019 Electrician (BPS-05)	3	3	934,000		981,000
G007 Guage Reader (BPS-05)	6	6	1,489,000		1,564,000
G052 Gauge Reader (BPS-05)	1	1	192,000		202,000
P022 Pesh Imam (BPS-05)	2	2	440,000		462,000

**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>						
S125	Store Clerk	(BPS-05)	1	1	245,000		258,000
T029	Tracer	(BPS-05)	2	2	601,000		632,000
W026	Work Munshi	(BPS-05)	6	6	1,489,000		1,564,000
D006	Daftari	(BPS-04)	2	2	413,000		434,000
G026	Greaser	(BPS-04)	23	23	3,793,000		3,983,000
B019	Beldar	(BPS-03)	72	79	14,763,000		15,502,000
C057	Chowkidar	(BPS-03)	48	48	8,576,000		9,005,000
H053	Helper	(BPS-03)	32	32	6,197,000		6,507,000
K010	Khansama	(BPS-03)	1	1	377,000		396,000
M010	Mali	(BPS-03)	2	2	387,000		407,000
M021	Mate	(BPS-03)	14	14	3,123,000		3,280,000
N005	Naib Qasid	(BPS-03)	8	8	1,596,000		1,676,000
R025	Regulation Beldar	(BPS-03)	7	7	1,565,000		1,644,000
S023	Security Guard	(BPS-03)	1	1	195,000		205,000
S162	Sweeper	(BPS-03)	4	4	1,255,000		1,318,000
A01152	Personal pay				80,000	92,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>65,672,000</b>	<b>112,871,000</b>	<b>112,981,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>65,472,000</b>	<b>112,871,000</b>	<b>112,376,000</b>
A01202	House Rent Allowance				7,787,000	11,944,000	8,177,000
A01203	Conveyance Allowance				10,223,000	10,246,000	10,735,000
A01207	Washing Allowance				74,000	4,389,000	78,000
A01208	Dress Allowance				70,000	4,389,000	74,000
A0120D	Integrated Allowance				56,000	2,632,000	59,000
A01217	Medical Allowance				7,978,000	8,019,000	8,377,000
A0121T	Adhoc Relief Allowance 2013				1,727,000	1,632,000	1,814,000
A0122C	Adhoc Relief Allowance - 2015				1,190,000	1,131,000	1,250,000
A0122M	Adhoc Releif Allowance 2016				6,853,000	6,707,000	7,196,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	78,000	40,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017			9,312,000	9,359,000	9,778,000
A01239 Special allowance				4,309,000	
A0123G Ad-hoc Relief Allowance-2018			9,312,000	9,340,000	9,778,000
A0123P Ad-hoc Relief Allowance 2019			9,088,000	9,144,000	9,543,000
A0124F Adhoc Relief Allowance-2021				18,618,000	18,618,000
A0124H Special Allowance-2021				9,000,000	9,000,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					15,006,000
A01264 Technical Allowance			1,751,000	1,834,000	1,839,000
A01270 Other			<u>13,000</u>		<u>14,000</u>
001 Others			13,000		14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>		<u><b>605,000</b></u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>24,321,000</b></u>	<u><b>53,525,000</b></u>	<u><b>51,909,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>140,000</b></u>	<u><b>165,000</b></u>	<u><b>165,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			130,000	155,000	150,000
<b>A033 TOTAL UTILITIES</b>			<u><b>22,001,000</b></u>	<u><b>50,000,000</b></u>	<u><b>50,001,000</b></u>
A03303 Electricity			<u>22,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Electricity			22,000,000	50,000,000	50,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,050,000</b></u>	<u><b>1,650,000</b></u>	<u><b>850,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	800,000	300,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,130,000</u></b>	<b><u>1,710,000</u></b>	<b><u>893,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			200,000	350,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			100,000	200,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			100,000	200,000	110,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>300,000</u>	<u>270,000</u>
001 Advertising and Publicity			270,000	300,000	270,000
A03917 Law Charges			30,000	30,000	3,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Cost of other Stores			120,000	120,000	100,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			300,000	500,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			4,000,000	5,000,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	<b><u>3,600,000</u></b>	<b><u>2,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>3,600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	3,600,000	2,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>750,000</u></b>	<b><u>2,000</u></b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>50,000</b>	<b>150,000</b>	<b>1,000</b>
A09201 Hardware			50,000	150,000	1,000
001 Hardware			50,000	150,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>500,000</b>	<b>600,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			500,000	600,000	1,000
001 Furniture & Fixture			500,000	600,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>750,000</b>	<b>1,100,000</b>	<b>670,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>350,000</b>	<b>500,000</b>	<b>300,000</b>
A13001 Transport			350,000	500,000	300,000
001 Transport			350,000	500,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>150,000</b>	<b>200,000</b>	<b>120,000</b>
A13101 Machinery and Equipment			150,000	200,000	120,000
001 Machinery and Equipment			150,000	200,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>150,000</b>	<b>200,000</b>	<b>150,000</b>
A13201 Furniture and Fixture			150,000	200,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>100,000</b>	<b>200,000</b>	<b>100,000</b>
A13701 Hardware			50,000	100,000	50,000
A13702 Software			50,000	100,000	50,000
<b>Executive Engineer Bannu Canal Division Bannu</b>			<b>193,076,000</b>	<b>270,613,000</b>	<b>274,262,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,333,000</u></b>	<b><u>147,020,000</u></b>	<b><u>150,171,000</u></b>
<b>A011 TOTAL PAY</b>	<b>326</b>	<b>326</b>	<b><u>67,323,000</u></b>	<b><u>65,835,000</u></b>	<b><u>70,715,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,085,000</u></b>	<b><u>3,303,000</u></b>	<b><u>4,291,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,085,000</u>	<u>3,303,000</u>	<u>4,291,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,239,000		1,301,000
D201 Divisional Accounts Officer (BPS-17)	1	1	545,000		573,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,729,000		1,816,000
A057 Assistant (BPS-16)	1	1	572,000		601,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>320</b>	<b>320</b>	<b><u>63,238,000</u></b>	<b><u>62,532,000</u></b>	<b><u>66,424,000</u></b>
A01151 Total Basic Pay Other Staff	320	320	<u>63,163,000</u>	<u>62,440,000</u>	<u>66,345,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	611,000		642,000
S035 Senior Clerk (BPS-14)	2	2	517,000		543,000
D095 Divisional Head Draftsman (BPS-13)	1	1	503,000		529,000
S136 Sub Engineer (BPS-12)	6	6	2,667,000		2,801,000
D105 Draftsman (BPS-11)	1	1	520,000		546,000
J013 Junior Clerk (BPS-11)	5	5	787,000		827,000
K003 Kanungo (BPS-11)	3	3	1,165,000		1,224,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	644,000		677,000
V007 Vernacular Clerk (BPS-10)	1	1	392,000		412,000
P017 Patwari (BPS-09)	12	12	2,853,000		2,996,000
B074 Bachoe Operator (BPS-07)	1	1	286,000		301,000
M022 Mechanic (BPS-07)	1	1	307,000		323,000
O023 Operator Moter Garder (BPS-07)	1	1	286,000		301,000
C012 Carpenter (BPS-06)	1	1	263,000		277,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
D112 Driver (BPS-06)	1	1	223,000		235,000
G034 Gravel Trailer Operator (BPS-06)	1	1	284,000		299,000
E019 Electrician (BPS-05)	1	1	283,000		298,000
F026 Fitter (BPS-05)	1	1	283,000		298,000
G007 Gauge Reader (BPS-05)	4	4	785,000		825,000
G052 Gauge Reader (BPS-05)	4	4	633,000		665,000
P103 Pump Driver (BPS-05)	6	6	1,073,000		1,127,000
S081 Signaller (BPS-05)	1	1	283,000		298,000
T018 Telephone Attendant (BPS-05)	2	2	566,000		595,000
T029 Tracer (BPS-05)	1	1	283,000		298,000
W025 Work Mistri (BPS-05)	1	1	283,000		298,000
W031 Work Taker (BPS-05)	1	1	283,000		298,000
B010 Barkandaz (BPS-03)	3	3	403,000		424,000
B019 Beldar (BPS-03)	158	158	27,361,000		28,730,000
C057 Chowkidar (BPS-03)	14	14	2,777,000		2,916,000
C065 Cleaner (BPS-03)	4	4	791,000		831,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	424,000		446,000
D005 Dafadar (BPS-03)	1	1	197,000		207,000
G026 Greaser (BPS-03)	3	3	570,000		599,000
H053 Helper (BPS-03)	2	2	392,000		412,000
M010 Mali (BPS-03)	6	6	1,365,000		1,434,000
M021 Mate (BPS-03)	17	17	3,457,000		3,630,000
N005 Naib Qasid (BPS-03)	16	16	2,855,000		2,998,000
O054 Operator-cum- Chowkidar (BPS-03)	10	10	1,381,000		1,451,000
R025 Regulation Beldar (BPS-03)	12	12	2,452,000		2,575,000
R026 Regulation Jamadar (BPS-03)	1	1	197,000		207,000
S162 Sweeper (BPS-03)	7	7	1,478,000		1,552,000
A01152 Personal pay			75,000	92,000	79,000



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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,010,000</u></b>	<b><u>81,185,000</u></b>	<b><u>79,456,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,810,000</u></b>	<b><u>81,185,000</u></b>	<b><u>78,851,000</u></b>
A01202 House Rent Allowance			5,889,000	9,378,000	6,184,000
A01203 Conveyance Allowance			7,430,000	7,583,000	7,802,000
A01207 Washing Allowance			32,000	3,507,000	34,000
A01208 Dress Allowance			32,000	3,507,000	34,000
A0120D Integrated Allowance			71,000	2,091,000	75,000
A01217 Medical Allowance			5,927,000	6,004,000	6,224,000
A0121Q Audit and Accounts Allowance			31,000		33,000
A0121T Adhoc Relief Allowance 2013			1,052,000	990,000	1,105,000
A0122C Adhoc Relief Allowance - 2015			728,000	689,000	765,000
A0122M Adhoc Relief Allowance 2016			4,783,000	4,704,000	5,023,000
A0122N Special Conveyance Allowance to Disbalded Employees				38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,425,000	6,571,000	6,747,000
A01239 Special allowance				2,835,000	
A0123G Ad-hoc Relief Allowance-2018			6,425,000	6,562,000	6,747,000
A0123P Ad-hoc Relief Allowance 2019			6,288,000	6,395,000	6,603,000
A0124F Adhoc Relief Allowance-2021				13,093,000	13,093,000
A0124H Special Allowance-2021				6,000,000	6,000,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					10,592,000
A01250 Incentive Allowance			<u>10,000</u>		<u>11,000</u>
001 Incentive Allowance			10,000		11,000
A01264 Technical Allowance			687,000	1,119,000	722,000
A01270 Other				<u>19,000</u>	<u>19,000</u>
001 Others					19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>56,391,000</u></b>	<b><u>112,234,000</u></b>	<b><u>112,001,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>184,000</u></b>	<b><u>175,000</u></b>
A03201 Postage and Telegraph			20,000	14,000	15,000
A03202 Telephone and Trunk Call			120,000	170,000	160,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,201,000</u></b>	<b><u>110,700,000</u></b>	<b><u>110,701,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>55,000,000</u>	<u>110,500,000</u>	<u>110,500,000</u>
001 Electricity			55,000,000	110,500,000	110,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>480,000</u></b>	<b><u>760,000</u></b>	<b><u>520,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>250,000</u>	<u>180,000</u>
001 Travelling Allowance			170,000	250,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>490,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	490,000	320,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>590,000</u></b>	<b><u>605,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Printing and publication			80,000	100,000	90,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Others			60,000	60,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,400,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,400,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,500,000	2,400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>140,000</u>	<u>125,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			40,000	80,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>XEN Flood Division Charsadda</b>			<b>175,224,000</b>	<b>265,894,000</b>	<b>269,697,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,010,000</u></b>	<b><u>41,794,000</u></b>	<b><u>50,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>	<b><u>96</u></b>	<b><u>20,482,000</u></b>	<b><u>17,286,000</u></b>	<b><u>21,516,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,468,000</u></b>	<b><u>1,551,000</u></b>	<b><u>2,593,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,468,000</u>	<u>1,551,000</u>	<u>2,593,000</u>
E041	Executive Engineer	(BPS-18)	1	1	729,000		766,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	459,000		482,000
S135	Sub Divisional Officer	(BPS-17)	2	2	942,000		990,000
A057	Assistant	(BPS-16)	1	1	338,000		355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>91</u></b>	<b><u>91</u></b>	<b><u>18,014,000</u></b>	<b><u>15,735,000</u></b>	<b><u>18,923,000</u></b>
A01151	Total Basic Pay Other Staff		<u>91</u>	<u>91</u>	<u>18,006,000</u>	<u>15,709,000</u>	<u>18,914,000</u>
S035	Senior Clerk	(BPS-14)	3	3	995,000		1,045,000
H021	Head Draftsman	(BPS-13)	1	1	334,000		351,000
J013	Junior Clerk	(BPS-11)	6	6	1,580,000		1,659,000
S136	Sub Engineer	(BPS-11)	5	5	1,447,000		1,520,000
D105	Draftsman	(BPS-10)	1	1	280,000		294,000
D112	Driver	(BPS-06)	3	3	593,000		623,000
C006	Canal Inspector	(BPS-05)	1	1	291,000		306,000
G007	Guage Reader	(BPS-05)	1	1	273,000		287,000
G052	Gauge Reader	(BPS-05)	1	1	132,000		139,000
T029	Tracer	(BPS-05)	2	2	481,000		506,000
B010	Barkandaz	(BPS-03)	2	2	360,000		378,000
B019	Beldar	(BPS-03)	50	50	7,764,000		8,153,000
C057	Chowkidar	(BPS-03)	1	1	271,000		285,000
D005	Dafadar	(BPS-03)	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
M021	Mate	(BPS-03)	6	6	1,648,000		1,731,000
N005	Naib Qasid	(BPS-03)	6	6	1,163,000		1,222,000
S162	Sweeper	(BPS-03)	1	1	205,000		216,000
A01152	Personal pay				8,000	26,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,528,000</b>	<b>24,508,000</b>	<b>29,256,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,496,000</b>	<b>24,408,000</b>	<b>24,627,000</b>
A01202	House Rent Allowance				1,547,000	2,336,000	1,625,000
A01203	Conveyance Allowance				2,014,000	2,052,000	2,115,000
A01207	Washing Allowance				4,000	866,000	5,000
A01208	Dress Allowance				4,000	868,000	5,000
A0120D	Integrated Allowance				28,000	525,000	30,000
A01217	Medical Allowance				1,581,000	1,566,000	1,661,000
A0121M	Adhoc Relief Allowance - 2012				5,000		6,000
A0121T	Adhoc Relief Allowance 2013				316,000	291,000	332,000
A0121Z	Adhoc Relief Allowance-2014				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				225,000	207,000	237,000
A0122M	Adhoc Releif Allowance 2016				1,303,000	1,269,000	1,369,000
A0122Y	Ad-hoc Relief Allowance 2017				1,702,000	1,736,000	1,788,000
A01233	Unattractive Area Allowance				<u>1,837,000</u>	<u>1,857,000</u>	<u>1,929,000</u>
001	Unattractive Area Allowance				1,837,000	1,857,000	1,929,000
A01239	Special allowance					705,000	
A0123G	Ad-hoc Relief Allowance-2018				1,701,000	1,716,000	1,787,000
A0123P	Ad-hoc Relief Allowance 2019				1,646,000	1,629,000	1,729,000
A0124F	Adhoc Relief Allowance-2021					3,471,000	3,471,000
A0124H	Special Allowance-2021					1,700,000	1,700,000
A0124L	Weather Allowance					100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,225,000
A01264	Technical Allowance				563,000	1,514,000	592,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>4,032,000</b>	<b>100,000</b>	<b>4,629,000</b>
A01274	Medical Charges				<u>100,000</u>		<u>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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
A01284 Firewood Allowance			3,832,000		4,024,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,546,000</u></b>	<b><u>2,840,000</u></b>	<b><u>2,306,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			30,000	50,000	40,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>311,000</u></b>	<b><u>320,000</u></b>	<b><u>321,000</u></b>
A03302 Water			10,000	20,000	20,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	800,000
<b>A039 TOTAL GENERAL</b>			<b><u>655,000</u></b>	<b><u>710,000</u></b>	<b><u>685,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001 Stationery			120,000	150,000	130,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			30,000	30,000	35,000
A03906 Uniforms and Protective Clothing			25,000	50,000	30,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Advertising and Publicity			260,000	260,000	260,000
A03917 Law Charges			30,000	30,000	30,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Cost of other Stores			70,000	70,000	80,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>590,000</u>	<u>590,000</u>	<u>570,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001 Transport			450,000	450,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	60,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
<b>Executive Engineer Chitral Irrigation Division Chitral</b>			<b>44,246,000</b>	<b>46,824,000</b>	<b>57,148,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4178 Special Revenue Chitral Irrigation Division Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,182,000</u></b>	<b><u>6,297,000</u></b>	<b><u>8,044,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,522,000</u></b>	<b><u>2,518,000</u></b>	<b><u>2,650,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,522,000</u></b>	<b><u>2,518,000</u></b>	<b><u>2,650,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,522,000</u>	<u>2,518,000</u>	<u>2,650,000</u>
Z001 Zilladar (BPS-15)	1	1	396,000		416,000
J013 Junior Clerk (BPS-11)	2	2	312,000		328,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	177,000		186,000
V007 Vernacular Clerk (BPS-10)	1	1	252,000		265,000
P017 Patwari (BPS-09)	6	6	1,108,000		1,164,000
N005 Naib Qasid (BPS-03)	2	2	277,000		291,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,660,000</u></b>	<b><u>3,779,000</u></b>	<b><u>5,394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,952,000</u></b>	<b><u>3,510,000</u></b>	<b><u>4,255,000</u></b>
A01202 House Rent Allowance			191,000	334,000	201,000
A01203 Conveyance Allowance			294,000	321,000	309,000
A01207 Washing Allowance				23,000	23,000
A01208 Dress Allowance				23,000	23,000
A0120D Integrated Allowance			12,000	16,000	13,000
A01217 Medical Allowance			204,000	219,000	215,000
A0121T Adhoc Relief Allowance 2013			43,000	39,000	46,000
A0122C Adhoc Relief Allowance - 2015			30,000	28,000	32,000
A0122M Adhoc Relief Allowance 2016			177,000	180,000	186,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	13,000	14,000
A0122Y Ad-hoc Relief Allowance 2017			252,000	252,000	265,000
A01233 Unattractive Area Allowance			<u>232,000</u>	<u>249,000</u>	<u>244,000</u>
001 Unattractive Area Allowance			232,000	249,000	244,000
A01239 Special allowance				442,000	
A0123G Ad-hoc Relief Allowance-2018			252,000	252,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>CL4178</b>	<b>Special Revenue Chitral Irrigation Division Chitral</b>				
A0123P	Ad-hoc Relief Allowance 2019		252,000	263,000	265,000
A0124F	Adhoc Relief Allowance-2021			506,000	506,000
A0124H	Special Allowance-2021			250,000	250,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				398,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>708,000</u></b>	<b><u>269,000</u></b>	<b><u>1,139,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Medical Charges		100,000	100,000	500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A01284	Firewood Allowance		508,000	169,000	534,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>141,000</u></b>	<b><u>166,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	30,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>91,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		20,000	30,000	25,000
A03902	Printing and Publication		<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001	Printing and publication		15,000	16,000	20,000
A03907	Advertising & Publicity		<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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4178 Special Revenue Chitral Irrigation Division Chitral</b>					
001 Advertising and Publicity			30,000	30,000	30,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Special Revenue Chitral Irrigation Division Chitral</b>			<b>6,933,000</b>	<b>7,658,000</b>	<b>10,735,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>57,563,000</u>	<u>74,469,000</u>	<u>76,564,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>	<b>151</b>	<u>32,937,000</u>	<u>32,686,000</u>	<u>34,598,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,534,000</u>	<u>3,704,000</u>	<u>3,713,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,515,000</u>	<u>3,704,000</u>	<u>3,693,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,014,000		1,065,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	541,000		569,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,484,000		1,559,000
A057	Assistant	(BPS-16)	1	1	476,000		500,000
A01102	Personal pay				19,000		20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>146</b>	<b>145</b>	<u>29,403,000</u>	<u>28,982,000</u>	<u>30,885,000</u>
A01151	Total Basic Pay Other Staff		146	145	<u>29,372,000</u>	<u>28,932,000</u>	<u>30,852,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,260,000		1,323,000
H021	Head Draftsman	(BPS-13)	1	1	441,000		464,000
J013	Junior Clerk	(BPS-11)	5	5	1,393,000		1,463,000
S136	Sub Engineer	(BPS-11)	5	5	2,507,000		2,633,000
D105	Draftsman	(BPS-10)	1	1	436,000		458,000
P017	Patwari	(BPS-09)	2	2	343,000		361,000
D112	Driver	(BPS-06)	1	1	286,000		301,000
M153	Masan Mistri	(BPS-06)	1	1	286,000		301,000
O014	Operator	(BPS-06)	19	19	3,689,000		3,874,000
C006	Canal Inspector	(BPS-05)	5	5	1,654,000		1,737,000
G007	Guage Reader	(BPS-05)	3	3	1,331,000		1,398,000
G052	Gauge Reader	(BPS-05)	3	3	1,331,000		1,398,000
T029	Tracer	(BPS-05)	1	1	268,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
R025 Regulation Beldar (BPS-04)	7	7	1,064,000		1,118,000
B010 Barkandaz (BPS-03)	2	1	322,000		339,000
B019 Beldar (BPS-03)	57	57	6,794,000		7,134,000
C057 Chowkidar (BPS-03)	19	19	3,024,000		3,176,000
M021 Mate (BPS-03)	8	8	2,418,000		2,539,000
N005 Naib Qasid (BPS-03)	2	2	322,000		339,000
S162 Sweeper (BPS-03)	1	1	203,000		214,000
A01152 Personal pay			31,000	50,000	33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,626,000</u></b>	<b><u>41,783,000</u></b>	<b><u>41,966,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,421,000</u></b>	<b><u>41,683,000</u></b>	<b><u>41,355,000</u></b>
A01202 House Rent Allowance			2,813,000	4,426,000	2,954,000
A01203 Conveyance Allowance			3,497,000	3,504,000	3,672,000
A01207 Washing Allowance			15,000	1,428,000	16,000
A01208 Dress Allowance			15,000	1,428,000	16,000
A0120D Integrated Allowance			6,000	853,000	7,000
A01217 Medical Allowance			2,727,000	2,771,000	2,864,000
A0121T Adhoc Relief Allowance 2013			618,000	589,000	649,000
A0122C Adhoc Relief Allowance - 2015			425,000	411,000	447,000
A0122M Adhoc RelEIF Allowance 2016			2,401,000	2,375,000	2,522,000
A0122N Special Conveyance Allowance to Disbalded Employees			73,000	38,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			3,190,000	3,268,000	3,350,000
A01233 Unattractive Area Allowance			<u>1,820,000</u>	<u>1,865,000</u>	<u>1,911,000</u>
001 Unattractive Area Allowance			1,820,000	1,865,000	1,911,000
A01239 Special allowance				1,917,000	
A0123G Ad-hoc Relief Allowance-2018			3,190,000	3,268,000	3,350,000
A0123P Ad-hoc Relief Allowance 2019			3,038,000	3,161,000	3,190,000
A01244 Adhoc relief			<u>1,000</u>		<u>2,000</u>
001 Adhoc Relief			1,000		2,000
A0124F Adhoc Relief Allowance-2021				6,525,000	6,525,000
A0124H Special Allowance-2021				3,000,000	3,000,000
A0124L Weather Allowance				100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
A0124N Disparity Reduction Allowance 2022- 15%					5,180,000
A01264 Technical Allowance			563,000	720,000	592,000
A01270 Other			<u>29,000</u>	<u>36,000</u>	<u>31,000</u>
001 Others			29,000	36,000	31,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>100,000</u></b>	<b><u>611,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance			5,000		6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,086,000</u></b>	<b><u>11,135,000</u></b>	<b><u>13,166,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,001,000</u></b>	<b><u>10,000,000</u></b>	<b><u>12,001,000</u></b>
A03303 Electricity			<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Electricity			9,000,000	10,000,000	12,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>430,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	430,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>440,000</u></b>	<b><u>425,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
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>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			30,000	30,000	35,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	50,000	60,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Others			60,000	80,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>325,000</b></u>	<u><b>345,000</b></u>	<u><b>350,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>230,000</b></u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Transport			220,000	220,000	230,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>60,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	70,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			55,000	55,000	60,000
<b>Exective Engineer Dir Irrigation Division Dir</b>			<b>71,574,000</b>	<b>89,549,000</b>	<b>94,580,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4308 Special Revenue Dir Irrigation Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,420,000</u></b>	<b><u>5,029,000</u></b>	<b><u>5,651,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,792,000</u></b>	<b><u>2,097,000</u></b>	<b><u>1,884,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,792,000</u></b>	<b><u>2,097,000</u></b>	<b><u>1,884,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,792,000</u>	<u>2,097,000</u>	<u>1,884,000</u>
Z001 Zilladar (BPS-15)	1	1	352,000		370,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	162,000		171,000
V007 Vernacular Clerk (BPS-10)	1	1	343,000		361,000
P017 Patwari (BPS-09)	6	6	935,000		982,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,628,000</u></b>	<b><u>2,932,000</u></b>	<b><u>3,767,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,628,000</u></b>	<b><u>2,932,000</u></b>	<b><u>3,767,000</u></b>
A01202 House Rent Allowance			200,000	312,000	210,000
A01203 Conveyance Allowance			226,000	229,000	238,000
A01217 Medical Allowance			167,000	169,000	176,000
A0121T Adhoc Relief Allowance 2013			38,000	27,000	40,000
A0122C Adhoc Relief Allowance - 2015			27,000	20,000	29,000
A0122M Adhoc Relief Allowance 2016			162,000	140,000	171,000
A0122Y Ad-hoc Relief Allowance 2017			232,000	210,000	244,000
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>113,000</u>	<u>118,000</u>
001 Unattractive Area Allowance			112,000	113,000	118,000
A01239 Special allowance				422,000	
A0123G Ad-hoc Relief Allowance-2018			232,000	210,000	244,000
A0123P Ad-hoc Relief Allowance 2019			232,000	210,000	244,000
A0124F Adhoc Relief Allowance-2021				420,000	420,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					283,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>136,000</u></b>	<b><u>135,000</u></b>	<b><u>156,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4308 Special Revenue Dir Irrigation Division</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Travelling Allowance			60,000	60,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Printing and publication			35,000	35,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>Special Revenue Dir Irrigation Division</b>			<b>3,556,000</b>	<b>5,164,000</b>	<b>5,807,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>147,662,000</u></b>	<b><u>185,672,000</u></b>	<b><u>192,134,000</u></b>
<b>A011 TOTAL PAY</b>	<b>408</b>	<b>415</b>	<b><u>87,260,000</u></b>	<b><u>85,744,000</u></b>	<b><u>91,949,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,159,000</u></b>	<b><u>2,876,000</u></b>	<b><u>3,379,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,159,000</u>	<u>2,816,000</u>	<u>3,319,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,064,000		1,118,000
A099 Assistant Engineer (BPS-17)	2	2	1,085,000		1,140,000
D201 Divisional Accounts Officer (BPS-17)	1	1	572,000		601,000
A057 Assistant (BPS-16)	1	1	438,000		460,000
A01102 Personal pay				60,000	60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>403</b>	<b>410</b>	<b><u>84,101,000</u></b>	<b><u>82,868,000</u></b>	<b><u>88,570,000</u></b>
A01151 Total Basic Pay Other Staff	403	410	<u>84,053,000</u>	<u>82,742,000</u>	<u>88,504,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,289,000		1,354,000
H021 Head Draftsman (BPS-13)	1	1	504,000		530,000
J013 Junior Clerk (BPS-11)	7	7	1,489,000		1,564,000
S136 Sub Engineer (BPS-11)	7	7	3,098,000		3,253,000
D105 Draftsman (BPS-10)	1	1	286,000		301,000
E019 Electrician (BPS-07)	1	1	315,000		331,000
F033 Foreman (BPS-07)	2	2	330,000		347,000
M022 Mechanic (BPS-07)	1	1	226,000		238,000
C113 Chowkidar-Cum-Cook (BPS-06)	3	3	695,000		730,000
D112 Driver (BPS-06)	3	3	695,000		730,000
P103 Pump Driver (BPS-06)	1	1	279,000		293,000
T049 Tubewell Operator (BPS-06)	58	65	10,486,000		11,500,000
B029 Blacksmith (BPS-05)	1	1	242,000		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
F026 Fitter (BPS-05)	2	2	370,000		389,000
G007 Guage Reader (BPS-05)	15	16	4,246,000		4,459,000
S125 Store Clerk (BPS-05)	1		242,000		
T018 Telephone Attendant (BPS-05)	5	5	1,297,000		1,362,000
T029 Tracer (BPS-05)	2	2	485,000		510,000
W025 Work Mistri (BPS-05)	2	2	502,000		528,000
W026 Work Munshi (BPS-05)	11	11	4,200,000		4,410,000
C065 Cleaner (BPS-04)	1	1	286,000		301,000
R016 Record Lifter (BPS-04)	1	1	276,000		290,000
R025 Regulation Beldar (BPS-04)	5	5	1,379,000		1,448,000
B006 Behishti (BPS-03)	1	1	240,000		252,000
B010 Barkandaz (BPS-03)	1	1	240,000		252,000
B019 Beldar (BPS-03)	117	117	19,373,000		20,342,000
C057 Chowkidar (BPS-03)	35	35	5,715,000		6,001,000
C099 Cooli (BPS-03)	48	48	6,274,000		6,588,000
D005 Dafadar (BPS-03)	1	1	276,000		290,000
F013 Ferro Printer (BPS-03)	1	1	276,000		290,000
M010 Mali (BPS-03)	5	5	879,000		923,000
M021 Mate (BPS-03)	25	25	5,211,000		5,472,000
N005 Naib Qasid (BPS-03)	10	10	1,772,000		1,861,000
O054 Operator-cum- Chowkidar (BPS-03)	16	16	2,429,000		2,551,000
S023 Security Guard (BPS-03)	2	2	478,000		502,000
S162 Sweeper (BPS-03)	5	5	7,673,000		8,057,000
A01152 Personal pay			48,000	111,000	51,000
A01153 Special Pay				15,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,402,000</u></b>	<b><u>99,928,000</u></b>	<b><u>100,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,302,000</u></b>	<b><u>99,928,000</u></b>	<b><u>99,055,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				
A01202	House Rent Allowance		7,131,000	11,189,000	7,488,000
A01203	Conveyance Allowance		9,139,000	9,249,000	9,596,000
A01207	Washing Allowance		10,000	3,966,000	11,000
A01208	Dress Allowance		7,000	3,965,000	8,000
A0120D	Integrated Allowance		56,000	2,358,000	59,000
A01217	Medical Allowance		7,273,000	7,320,000	7,637,000
A0121Q	Audit and Accounts Allowance		11,000		12,000
A0121T	Adhoc Relief Allowance 2013		1,719,000	1,599,000	1,805,000
A0122C	Adhoc Relief Allowance - 2015		1,207,000	1,130,000	1,268,000
A0122M	Adhoc Relief Allowance 2016		6,455,000	6,276,000	6,778,000
A0122N	Special Conveyance Allowance to Disbald Employees		96,000	110,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017		8,543,000	8,528,000	8,971,000
A01239	Special allowance			4,549,000	
A0123G	Ad-hoc Relief Allowance-2018		8,527,000	8,526,000	8,954,000
A0123P	Ad-hoc Relief Allowance 2019		8,357,000	8,297,000	8,775,000
A01244	Adhoc relief			3,000	3,000
001	Adhoc Relief				3,000
A0124F	Adhoc Relief Allowance-2021			17,043,000	17,043,000
A0124H	Special Allowance-2021			5,000,000	5,000,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,736,000
A01264	Technical Allowance		771,000	720,000	810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,100,000</b>		<b>1,130,000</b>
A01274	Medical Charges		500,000		500,000
001	Medical Charges		500,000		500,000
A01278	Leave Salary		600,000		630,000
001	Leave Salary		600,000		630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>18,331,000</b>	<b>24,396,000</b>	<b>26,466,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
A03201	Postage and Telegraph		20,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,001,000</u></b>	<b><u>23,001,000</u></b>	<b><u>25,001,000</u></b>
A03303 Electricity			<u>17,000,000</u>	<u>23,000,000</u>	<u>25,000,000</u>
001 Electricity			17,000,000	23,000,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>510,000</u></b>	<b><u>570,000</u></b>	<b><u>585,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>360,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	360,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>700,000</u></b>	<b><u>705,000</u></b>	<b><u>760,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Stationery			120,000	120,000	130,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>420,000</u>	<u>420,000</u>	<u>450,000</u>
001 Advertising and Publicity			420,000	420,000	450,000
A03917 Law Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Cost of other Stores			10,000	10,000	15,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>2,723,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>2,723,000</u></b>	<b><u>3,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				
A04114	Superannuation Encashment of L.P.R		3,000,000	2,723,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>250,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>160,000</u></b>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Transport		150,000	150,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		50,000	60,000	60,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>
A13301	Office Buildings			<u>420,000</u>	<u>420,000</u>
001	Office Buildings			420,000	420,000
A13302	Residential Buildings			<u>410,000</u>	<u>410,000</u>
001	Residential Buildings			410,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>			<b>170,443,000</b>	<b>215,091,000</b>	<b>224,210,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4229 Special Revenue Paharpur Irrigation Division D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,640,000</u></b>	<b><u>38,204,000</u></b>	<b><u>40,208,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>76</b>	<b><u>18,121,000</u></b>	<b><u>17,850,000</u></b>	<b><u>18,665,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>674,000</u></b>	<b><u>457,000</u></b>	<b><u>709,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>674,000</u>	<u>457,000</u>	<u>709,000</u>
D025 Deputy Collector (BPS-17)	1	1	386,000		406,000
C082 Computer Operator (BPS-16)	1	1	288,000		303,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>74</b>	<b><u>17,447,000</u></b>	<b><u>17,393,000</u></b>	<b><u>17,956,000</u></b>
A01151 Total Basic Pay Other Staff	76	74	<u>17,447,000</u>	<u>17,393,000</u>	<u>17,956,000</u>
Z001 Zilladar (BPS-15)	6	6	2,088,000		2,193,000
H041 Head Vernicular Clerk (BPS-10)	2	2	470,000		494,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,467,000		1,541,000
V007 Vernacular Clerk (BPS-10)	9	9	2,265,000		2,379,000
K003 Kanungo (BPS-09)	1		167,000		
P017 Patwari (BPS-09)	46	46	10,168,000		10,677,000
T083 Tehsil Office Kanungo (BPS-09)	1		183,000		
G052 Gauge Reader (BPS-05)	1	1	162,000		171,000
B019 Beldar (BPS-03)	1	1	160,000		168,000
N005 Naib Qasid (BPS-03)	2	2	317,000		333,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,519,000</u></b>	<b><u>20,354,000</u></b>	<b><u>21,543,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,319,000</u></b>	<b><u>20,354,000</u></b>	<b><u>20,938,000</u></b>
A01202 House Rent Allowance			1,332,000	2,073,000	1,399,000
A01203 Conveyance Allowance			1,635,000	1,638,000	1,717,000
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance				41,000	41,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>				
A0120D	Integrated Allowance		17,000	24,000	18,000
A01217	Medical Allowance		1,187,000	1,179,000	1,247,000
A0121T	Adhoc Relief Allowance 2013		341,000	322,000	359,000
A0122C	Adhoc Relief Allowance - 2015		244,000	231,000	257,000
A0122M	Adhoc Relief Allowance 2016		1,256,000	1,223,000	1,319,000
A0122Y	Ad-hoc Relief Allowance 2017		1,769,000	1,786,000	1,858,000
A01239	Special allowance			2,836,000	
A0123G	Ad-hoc Relief Allowance-2018		1,769,000	1,786,000	1,858,000
A0123P	Ad-hoc Relief Allowance 2019		1,769,000	1,763,000	1,858,000
A0124F	Adhoc Relief Allowance-2021			3,561,000	3,561,000
A0124H	Special Allowance-2021			1,750,000	1,750,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,855,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>286,000</u></b>	<b><u>425,000</u></b>	<b><u>301,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		15,000	15,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>294,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>214,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	214,000	100,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4229 Special Revenue Paharpur Irrigation Division D I Khan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>80,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	80,000	60,000
<b>A039 TOTAL GENERAL</b>			<u><b>105,000</b></u>	<u><b>115,000</b></u>	<u><b>120,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			30,000	30,000	35,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>75,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>5,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			5,000	20,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4229 Special Revenue Paharpur Irrigation Division D I Khan</b>					
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	40,000
<b>Special Revenue Paharpur Irrigation Division D I Khan</b>			<b>33,601,000</b>	<b>41,319,000</b>	<b>45,109,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4230 Special Revenue CRBC Irrigation Division D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,055,000</u></b>	<b><u>56,010,000</u></b>	<b><u>60,950,000</u></b>
<b>A011 TOTAL PAY</b>	<b>107</b>	<b>107</b>	<b><u>28,142,000</u></b>	<b><u>25,986,000</u></b>	<b><u>29,556,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>627,000</u></b>		<b><u>659,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>627,000</u>		<u>659,000</u>
D025 Deputy Collector (BPS-17)	1	1	331,000		348,000
C082 Computer Operator (BPS-16)	1	1	296,000		311,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>105</b>	<b>105</b>	<b><u>27,515,000</u></b>	<b><u>25,986,000</u></b>	<b><u>28,897,000</u></b>
A01151 Total Basic Pay Other Staff	105	105	<u>27,509,000</u>	<u>25,968,000</u>	<u>28,890,000</u>
Z001 Zilladar (BPS-15)	5	5	2,276,000		2,390,000
S035 Senior Clerk (BPS-14)	1	1	376,000		395,000
H041 Head Vernicular Clerk (BPS-10)	2	2	771,000		810,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	2,547,000		2,675,000
V007 Vernacular Clerk (BPS-10)	7	7	2,592,000		2,722,000
P017 Patwari (BPS-09)	56	56	12,629,000		13,261,000
D112 Driver (BPS-06)	2	2	587,000		617,000
G052 Gauge Reader (BPS-05)	1	1	321,000		338,000
B011 Basta Bardar (BPS-03)	13	13	2,877,000		3,021,000
B019 Beldar (BPS-03)	1	1	195,000		205,000
D010 Dak Runner (BPS-03)	4	4	964,000		1,013,000
N005 Naib Qasid (BPS-03)	6	6	1,374,000		1,443,000
A01152 Personal pay			6,000	18,000	7,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,913,000</u></b>	<b><u>30,024,000</u></b>	<b><u>31,394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,713,000</u></b>	<b><u>30,024,000</u></b>	<b><u>30,789,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>				
A01202	House Rent Allowance		2,042,000	3,168,000	2,145,000
A01203	Conveyance Allowance		2,430,000	2,459,000	2,552,000
A01207	Washing Allowance		2,000	311,000	3,000
A01208	Dress Allowance			311,000	311,000
A0120D	Integrated Allowance		28,000	197,000	30,000
A01217	Medical Allowance		1,878,000	1,832,000	1,972,000
A0121T	Adhoc Relief Allowance 2013		474,000	460,000	498,000
A0122C	Adhoc Relief Allowance - 2015		334,000	325,000	351,000
A0122M	Adhoc Relief Allowance 2016		1,847,000	1,807,000	1,940,000
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	38,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		2,557,000	2,599,000	2,685,000
A01239	Special allowance			3,527,000	
A0123G	Ad-hoc Relief Allowance-2018		2,557,000	2,599,000	2,685,000
A0123P	Ad-hoc Relief Allowance 2019		2,526,000	2,599,000	2,653,000
A0124F	Adhoc Relief Allowance-2021			5,192,000	5,192,000
A0124H	Special Allowance-2021			2,500,000	2,500,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,432,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>421,000</u></b>	<b><u>420,000</u></b>	<b><u>411,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4230 Special Revenue CRBC Irrigation Division D I Khan</b>					
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
<b>A039 TOTAL GENERAL</b>			<u>250,000</u>	<u>250,000</u>	<u>240,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Printing and publication			120,000	120,000	100,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Others			60,000	60,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>190,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4230 Special Revenue CRBC Irrigation Division D I Khan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			80,000	80,000	90,000
<b>Special Revenue CRBC Irrigation Division D I Khan</b>			<b>49,266,000</b>	<b>59,220,000</b>	<b>66,071,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>89,685,000</b>	<b>117,833,000</b>	<b>119,326,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>268</b>	<b>267</b>	<b>52,175,000</b>	<b>52,660,000</b>	<b>54,617,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b>3,354,000</b>	<b>4,222,000</b>	<b>3,524,000</b>
A01101	Total Basic Pay Of Officer		5	5	3,354,000	4,222,000	3,524,000
E041	Executive Engineer	(BPS-18)	1	1	938,000		985,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	406,000		427,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,542,000		1,620,000
A057	Assistant	(BPS-16)	1	1	468,000		492,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>263</b>	<b>262</b>	<b>48,821,000</b>	<b>48,438,000</b>	<b>51,093,000</b>
A01151	Total Basic Pay Other Staff		263	262	48,821,000	48,436,000	51,091,000
S035	Senior Clerk	(BPS-14)	5	5	1,642,000		1,725,000
H021	Head Draftsman	(BPS-13)	1	1	489,000		514,000
J013	Junior Clerk	(BPS-11)	4	4	1,134,000		1,191,000
S136	Sub Engineer	(BPS-11)	7	7	1,187,000		1,247,000
D105	Draftsman	(BPS-10)	1	1	429,000		451,000
F033	Foreman	(BPS-07)	1		175,000		
S161	Surveyor	(BPS-07)	3	3	454,000		477,000
W026	Work Munshi	(BPS-07)	3	3	454,000		477,000
D112	Driver	(BPS-06)	3	3	740,000		777,000
T018	Telephone Attendant	(BPS-06)	4	4	910,000		956,000
T049	Tubewell Operator	(BPS-06)	2	2	687,000		722,000
E019	Electrician	(BPS-05)	1	1	182,000		192,000
G007	Guage Reader	(BPS-05)	14	14	2,876,000		3,020,000
P103	Pump Driver	(BPS-05)	1	1	298,000		313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
T018	Telephone Attendant	(BPS-05)	2	2	250,000		263,000
T029	Tracer	(BPS-05)	2	2	362,000		381,000
W026	Work Munshi	(BPS-05)	6	6	1,372,000		1,441,000
R025	Regulation Beldar	(BPS-04)	10	10	1,415,000		1,486,000
B010	Barkandaz	(BPS-03)	2	2	392,000		412,000
B019	Beldar	(BPS-03)	150	150	26,688,000		28,023,000
C057	Chowkidar	(BPS-03)	4	4	697,000		732,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	153,000		161,000
D005	Dafadar	(BPS-03)	1	1	420,000		441,000
M010	Mali	(BPS-03)	2	2	322,000		339,000
M021	Mate	(BPS-03)	4	4	770,000		809,000
N005	Naib Qasid	(BPS-03)	4	4	860,000		903,000
P383	Pump Mechanic	(BPS-03)	1	1	152,000		160,000
R025	Regulation Beldar	(BPS-03)	6	6	833,000		875,000
S162	Sweeper	(BPS-03)	3	3	688,000		723,000
M021	Mate	(BPS-02)	15	15	1,790,000		1,880,000
A01152	Personal pay					2,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>37,510,000</b>	<b>65,173,000</b>	<b>64,709,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>37,310,000</b>	<b>65,173,000</b>	<b>64,104,000</b>
A01202	House Rent Allowance				4,623,000	7,129,000	4,855,000
A01203	Conveyance Allowance				5,923,000	5,918,000	6,220,000
A01207	Washing Allowance				12,000	2,697,000	13,000
A01208	Dress Allowance				9,000	2,687,000	10,000
A0120D	Integrated Allowance				18,000	1,588,000	19,000
A0120N	Special allowances @ 30% of basic pay for Secretar				332,000		349,000
A01217	Medical Allowance				4,652,000	4,651,000	4,885,000
A0121Q	Audit and Accounts Allowance				88,000	107,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>				
A0121T	Adhoc Relief Allowance 2013		990,000	954,000	1,040,000
A0122C	Adhoc Relief Allowance - 2015		736,000	690,000	773,000
A0122M	Adhoc Relief Allowance 2016		3,840,000	3,778,000	4,032,000
A0122N	Special Conveyance Allowance to Disbalded Employees		149,000	150,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017		5,150,000	5,266,000	5,408,000
A01238	Charge allowance			418,000	418,000
A01239	Special allowance			2,386,000	
A0123G	Ad-hoc Relief Allowance-2018		5,150,000	5,262,000	5,408,000
A0123P	Ad-hoc Relief Allowance 2019		5,075,000	5,211,000	5,329,000
A0124F	Adhoc Relief Allowance-2021			10,485,000	10,485,000
A0124H	Special Allowance-2021			5,000,000	5,000,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,218,000
A01264	Technical Allowance		563,000	696,000	592,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,381,000</u></b>	<b><u>5,096,000</u></b>	<b><u>6,381,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,001,000</u></b>	<b><u>3,500,000</u></b>	<b><u>5,001,000</u></b>
A03303	Electricity		<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
001	Electricity		5,000,000	3,500,000	5,000,000
A03304	Hot and Cold Weather Charges		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>680,000</u></b>	<b><u>900,000</u></b>	<b><u>630,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	300,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>590,000</u></b>	<b><u>586,000</u></b>	<b><u>635,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			60,000	70,000	70,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Printing and publication			70,000	70,000	80,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001 Advertising and Publicity			270,000	270,000	270,000
A03917 Law Charges			15,000	1,000	15,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Cost of other Stores			70,000	70,000	80,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Others			80,000	80,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>380,000</u>	<u>380,000</u>	<u>370,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13001 Transport			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001 Transport			190,000	190,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			120,000	120,000	100,000
<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>			<b>100,046,000</b>	<b>126,909,000</b>	<b>130,577,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,688,000</u></b>	<b><u>40,831,000</u></b>	<b><u>43,530,000</u></b>
<b>A011 TOTAL PAY</b>	<b>90</b>	<b>90</b>	<b><u>19,404,000</u></b>	<b><u>19,218,000</u></b>	<b><u>20,418,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,623,000</u></b>	<b><u>2,932,000</u></b>	<b><u>3,822,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,623,000</u>	<u>2,917,000</u>	<u>3,807,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,081,000		1,136,000
D201 Divisional Accounts Officer (BPS-17)	1	1	512,000		538,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,523,000		1,600,000
A057 Assistant (BPS-16)	1	1	507,000		533,000
A01102 Personal pay				15,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<b><u>15,781,000</u></b>	<b><u>16,286,000</u></b>	<b><u>16,596,000</u></b>
A01151 Total Basic Pay Other Staff	84	84	<u>15,781,000</u>	<u>16,267,000</u>	<u>16,577,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,069,000		1,123,000
H021 Head Draftsman (BPS-13)	1	1	447,000		470,000
D105 Draftsman (BPS-11)	1	1	313,000		329,000
J013 Junior Clerk (BPS-11)	5	5	1,091,000		1,146,000
S136 Sub Engineer (BPS-11)	7	7	2,057,000		2,160,000
D112 Driver (BPS-06)	3	3	462,000		486,000
T029 Tracer (BPS-05)	1	1	224,000		236,000
W026 Work Munshi (BPS-05)	4	4	713,000		749,000
M110 Motor Lanuch Driver (BPS-04)	2	2	362,000		381,000
B019 Beldar (BPS-03)	49	49	7,853,000		8,246,000
C057 Chowkidar (BPS-03)	3	3	399,000		419,000
M021 Mate (BPS-03)	3	3	399,000		419,000
N005 Naib Qasid (BPS-03)	1	1	204,000		215,000
S162 Sweeper (BPS-03)	1	1	188,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
A01152 Personal pay				19,000	19,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,284,000</u></b>	<b><u>21,613,000</u></b>	<b><u>23,112,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,634,000</u></b>	<b><u>21,513,000</u></b>	<b><u>22,507,000</u></b>
A01202 House Rent Allowance			1,667,000	2,467,000	1,751,000
A01203 Conveyance Allowance			2,193,000	2,173,000	2,303,000
A01207 Washing Allowance			6,000	821,000	7,000
A01208 Dress Allowance			2,000	820,000	3,000
A0120D Integrated Allowance			6,000	491,000	7,000
A01217 Medical Allowance			1,598,000	1,618,000	1,678,000
A0121T Adhoc Relief Allowance 2013			347,000	336,000	365,000
A0122C Adhoc Relief Allowance - 2015			240,000	233,000	252,000
A0122M Adhoc Relief Allowance 2016			1,409,000	1,394,000	1,480,000
A0122N Special Conveyance Allowance to Disabled Employees				44,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			1,872,000	1,921,000	1,966,000
A01239 Special allowance				1,097,000	
A0123G Ad-hoc Relief Allowance-2018			1,873,000	1,921,000	1,967,000
A0123P Ad-hoc Relief Allowance 2019			1,772,000	1,793,000	1,861,000
A0124F Adhoc Relief Allowance-2021				3,834,000	3,834,000
A0124H Special Allowance-2021				450,000	450,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					3,057,000
A01264 Technical Allowance			649,000		682,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>650,000</u></b>	<b><u>100,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>550,000</u>		<u>500,000</u>
001 Medical Charges			550,000		500,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,031,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,131,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>1,000</u></b>	<b><u>101,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			100,000	1,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>540,000</u></b>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Travelling Allowance			260,000	260,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>270,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	270,000	280,000
<b>A039 TOTAL GENERAL</b>			<b><u>275,000</u></b>	<b><u>605,000</u></b>	<b><u>365,000</u></b>
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>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	400,000	150,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Cost of other Stores			40,000	40,000	50,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
A04114 Superannuation Encashment of L.P.R			3,000,000	2,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>250,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001 Transport			150,000	150,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	50,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
<b>XEN Flood &amp; Division D.I Khan</b>			<b>38,554,000</b>	<b>44,942,000</b>	<b>49,431,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,363,000</u></b>	<b><u>74,863,000</u></b>	<b><u>77,979,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>255</u></b>	<b><u>255</u></b>	<b><u>33,211,000</u></b>	<b><u>33,703,000</u></b>	<b><u>34,885,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,004,000</u></b>	<b><u>3,541,000</u></b>	<b><u>3,155,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,004,000</u>	<u>3,541,000</u>	<u>3,155,000</u>
E041 Executive Engineer (BPS-18)	1	1	420,000		441,000
D025 Deputy Collector (BPS-17)	1	1	392,000		412,000
D201 Divisional Accounts Officer (BPS-17)	1	1	439,000		461,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,158,000		1,216,000
A057 Assistant (BPS-16)	1	1	299,000		314,000
C082 Computer Operator (BPS-16)	1	1	296,000		311,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>247</u></b>	<b><u>247</u></b>	<b><u>30,207,000</u></b>	<b><u>30,162,000</u></b>	<b><u>31,730,000</u></b>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>247</u>	<u>30,207,000</u>	<u>30,162,000</u>	<u>31,730,000</u>
Z001 Zilladar (BPS-15)	8	8	1,367,000		1,436,000
S035 Senior Clerk (BPS-14)	8	8	1,071,000		1,125,000
J013 Junior Clerk (BPS-11)	8	8	1,018,000		1,069,000
S136 Sub Engineer (BPS-11)	9	9	2,215,000		2,326,000
D105 Draftsman (BPS-10)	1	1	228,000		240,000
H041 Head Vernicular Clerk (BPS-10)	1	1	214,000		225,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	268,000		282,000
V007 Vernacular Clerk (BPS-10)	7	7	695,000		730,000
P017 Patwari (BPS-09)	35	35	4,072,000		4,276,000
D112 Driver (BPS-06)	5	5	735,000		772,000
G052 Gauge Reader (BPS-05)	9	9	981,000		1,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
M022 Mechanic (BPS-05)	1	1	130,000		137,000
T019 Telephone Operator (BPS-05)	2	2	245,000		258,000
T029 Tracer (BPS-05)	1	1	205,000		216,000
W026 Work Munshi (BPS-05)	10	10	992,000		1,042,000
B005 Badraga (BPS-04)	20	20	1,841,000		1,934,000
C024 Chainman (BPS-04)	7	7	980,000		1,029,000
G026 Greaser (BPS-04)	2	2	215,000		226,000
R025 Regulation Beldar (BPS-04)	12	12	1,331,000		1,398,000
R026 Regulation Jamadar (BPS-04)	1	1	128,000		135,000
B005 Badraga (BPS-03)	8	8	1,239,000		1,301,000
B011 Basta Bardar (BPS-03)	8	8	1,163,000		1,222,000
B019 Beldar (BPS-03)	60	60	6,073,000		6,377,000
C057 Chowkidar (BPS-03)	4	4	598,000		628,000
M010 Mali (BPS-03)	1	1	102,000		108,000
M021 Mate (BPS-03)	2	2	199,000		209,000
N005 Naib Qasid (BPS-03)	10	10	1,284,000		1,349,000
S162 Sweeper (BPS-03)	5	5	618,000		649,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,152,000</u></b>	<b><u>41,160,000</u></b>	<b><u>43,094,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,652,000</u></b>	<b><u>40,910,000</u></b>	<b><u>42,331,000</u></b>
A01202 House Rent Allowance			3,335,000	5,196,000	3,502,000
A01203 Conveyance Allowance			4,442,000	4,462,000	4,665,000
A01207 Washing Allowance			10,000	1,961,000	11,000
A01208 Dress Allowance				1,956,000	1,956,000
A0120D Integrated Allowance			56,000	1,170,000	59,000
A01217 Medical Allowance			3,391,000	3,383,000	3,561,000
A0121T Adhoc Relief Allowance 2013			735,000	711,000	772,000
A0121Z Adhoc Relief Allowance-2014			26,000	29,000	28,000
A0122C Adhoc Relief Allowance - 2015			458,000	428,000	481,000
A0122M Adhoc Releif Allowance 2016			2,441,000	2,393,000	2,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	25,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		3,317,000	3,371,000	3,483,000
A01239	Special allowance			1,638,000	
A0123G	Ad-hoc Relief Allowance-2018		3,317,000	3,371,000	3,483,000
A0123P	Ad-hoc Relief Allowance 2019		3,225,000	3,313,000	3,387,000
A0124F	Adhoc Relief Allowance-2021			6,703,000	6,703,000
A0124H	Special Allowance-2021			700,000	700,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,231,000
A01264	Technical Allowance		874,000		918,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,000</u></b>	<b><u>250,000</u></b>	<b><u>763,000</u></b>
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Medical Charges		250,000	250,000	500,000
A01278	Leave Salary		<u>250,000</u>		<u>263,000</u>
001	Leave Salary		250,000		263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,686,000</u></b>	<b><u>2,885,000</u></b>	<b><u>2,057,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>225,000</u></b>	<b><u>171,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		70,000	200,000	150,000
A03205	Courier and pilot service		10,000	10,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>250,000</u></b>	<b><u>401,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001	Electricity		200,000	250,000	400,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>1,250,000</u></b>	<b><u>585,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>500,000</u>	<u>180,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
001 Travelling Allowance			170,000	500,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>700,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			340,000	700,000	360,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001 Conveyance Charges			40,000	50,000	45,000
<b>A039 TOTAL GENERAL</b>			<u><b>840,000</b></u>	<u><b>1,160,000</b></u>	<u><b>900,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>140,000</u>	<u>80,000</u>
001 Stationery			50,000	140,000	80,000
A03902 Printing and Publication			<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001 Printing and publication			120,000	140,000	120,000
A03906 Uniforms and Protective Clothing			90,000	110,000	100,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	400,000	350,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
001 Cost of other Stores			100,000	170,000	110,000
A03970 Others			<u>130,000</u>	<u>200,000</u>	<u>140,000</u>
001 Others			130,000	200,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,500,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,700,000</b></u>	<u><b>2,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Hardware			1,000	1,500,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,000</u>	<u>1,130,000</u>	<u>760,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>500,000</u>	<u>180,000</u>
A13001 Transport			<u>160,000</u>	<u>500,000</u>	<u>180,000</u>
001 Transport			160,000	500,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	110,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			65,000	110,000	110,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>410,000</u>	<u>410,000</u>
A13301 Office Buildings				<u>410,000</u>	<u>410,000</u>
001 Office Buildings				410,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>				
<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>			<b>63,925,000</b>	<b>83,578,000</b>	<b>85,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,681,000</u></b>	<b><u>13,664,000</u></b>	<b><u>14,151,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>5,155,000</u></b>	<b><u>6,105,000</u></b>	<b><u>5,572,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,257,000</u></b>	<b><u>3,431,000</u></b>	<b><u>3,517,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,257,000</u>	<u>3,337,000</u>	<u>3,423,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	947,000		995,000
S166	Superintendent	(BPS-17)	1	1	544,000		572,000
A057	Assistant	(BPS-16)	2	2	635,000		667,000
C059	Circle Head Draftsman	(BPS-16)	1	1	597,000		627,000
C082	Computer Operator	(BPS-16)	1	1	303,000		319,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	231,000		243,000
A01102	Personal pay					94,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>1,898,000</u></b>	<b><u>2,674,000</u></b>	<b><u>2,055,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>1,898,000</u>	<u>2,674,000</u>	<u>2,055,000</u>
S035	Senior Clerk	(BPS-14)	1	1	161,000		170,000
J013	Junior Clerk	(BPS-11)	5	5	483,000		508,000
D105	Draftsman	(BPS-10)	1	1	173,000		182,000
D112	Driver	(BPS-07)	1	1	123,000		130,000
T029	Tracer	(BPS-05)	1	1	654,000		687,000
C057	Chowkidar	(BPS-03)	1	1	86,000		120,000
D006	Daftari	(BPS-03)	1	1	87,000		120,000
N005	Naib Qasid	(BPS-03)	2	2	131,000		138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,526,000</u></b>	<b><u>7,559,000</u></b>	<b><u>8,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,326,000</u></b>	<b><u>7,559,000</u></b>	<b><u>7,974,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>				
A01202	House Rent Allowance		444,000	657,000	467,000
A01203	Conveyance Allowance		672,000	678,000	706,000
A01207	Washing Allowance		2,000	54,000	3,000
A01208	Dress Allowance		2,000	54,000	3,000
A0120D	Integrated Allowance		12,000	32,000	13,000
A01217	Medical Allowance		358,000	358,000	376,000
A0121T	Adhoc Relief Allowance 2013		90,000	102,000	95,000
A01226	Computer Allowance		10,000	61,000	11,000
A0122C	Adhoc Relief Allowance - 2015		95,000	103,000	100,000
A0122M	Adhoc Relief Allowance 2016		407,000	426,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017		544,000	611,000	572,000
A01239	Special allowance			698,000	
A0123G	Ad-hoc Relief Allowance-2018		544,000	611,000	572,000
A0123P	Ad-hoc Relief Allowance 2019		434,000	482,000	456,000
A0124F	Adhoc Relief Allowance-2021			1,212,000	1,212,000
A0124H	Special Allowance-2021			600,000	600,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				812,000
A01264	Technical Allowance		712,000	720,000	748,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>976,000</u></b>	<b><u>826,000</u></b>	<b><u>961,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>760,000</u></b>	<b><u>610,000</u></b>	<b><u>670,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
001 Travelling Allowance			160,000	160,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	450,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			10,000	10,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>390,000</u>	<u>330,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>360,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>360,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			360,000	300,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>			<b>13,647,000</b>	<b>16,420,000</b>	<b>20,002,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,337,000</u></b>	<b><u>128,200,000</u></b>	<b><u>135,342,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>318</u></b>	<b><u>318</u></b>	<b><u>61,513,000</u></b>	<b><u>58,607,000</u></b>	<b><u>64,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,310,000</u></b>	<b><u>4,677,000</u></b>	<b><u>4,527,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,295,000</u>	<u>4,677,000</u>	<u>4,511,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,055,000		1,108,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	359,000		377,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,408,000		2,529,000
A057	Assistant	(BPS-16)	1	1	473,000		497,000
A01105	Qualification Pay				15,000		16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>311</u></b>	<b><u>311</u></b>	<b><u>57,203,000</u></b>	<b><u>53,930,000</u></b>	<b><u>60,343,000</u></b>
A01151	Total Basic Pay Other Staff		<u>311</u>	<u>311</u>	<u>57,203,000</u>	<u>53,930,000</u>	<u>60,343,000</u>
S035	Senior Clerk	(BPS-14)	6	6	1,460,000		1,533,000
H021	Head Draftsman	(BPS-13)	1	1	373,000		392,000
S136	Sub Engineer	(BPS-12)	2	2	98,000		103,000
J013	Junior Clerk	(BPS-11)	11	11	2,872,000		3,016,000
S136	Sub Engineer	(BPS-11)	14	14	1,267,000		1,331,000
D105	Draftsman	(BPS-10)	2	2	581,000		611,000
P017	Patwari	(BPS-09)	3	3	590,000		620,000
S024	Security Officer	(BPS-09)	1	1	385,000		405,000
G007	Guage Reader	(BPS-07)	2	2	83,000		350,000
D112	Driver	(BPS-06)	3	3	843,000		886,000
M018	Masson	(BPS-06)	2	2	535,000		562,000
S024	Security Officer	(BPS-06)	1	1	277,000		291,000
S025	Security Surgeant	(BPS-06)	2	2	588,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
S161	Surveyor	(BPS-06)	1	1	294,000		309,000
C006	Canal Inspector	(BPS-05)	3	3	755,000		793,000
E019	Electrician	(BPS-05)	1	1	328,000		345,000
G007	Guage Reader	(BPS-05)	17	17	3,617,000		3,798,000
K010	Khansama	(BPS-05)	1	1	345,000		363,000
L002	Laboratory Attendant	(BPS-05)	1	1	205,000		216,000
M022	Mechanic	(BPS-05)	2	2	321,000		338,000
P008	Painter	(BPS-05)	1	1	328,000		345,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	240,000		252,000
P103	Pump Driver	(BPS-05)	1	1	258,000		271,000
R026	Regulation Jamadar	(BPS-05)	2	2	234,000		246,000
T029	Tracer	(BPS-05)	3	3	686,000		721,000
T049	Tubewell Operator	(BPS-05)	16	16	3,640,000		3,822,000
C096	Cook Dishwasher	(BPS-04)	3	3	540,000		567,000
R025	Regulation Beldar	(BPS-04)	18	18	2,653,000		2,786,000
R026	Regulation Jamadar	(BPS-04)	1	1	220,000		231,000
T050	Tunnel Operator	(BPS-04)	1	1	273,000		287,000
B010	Barkandaz	(BPS-03)	2	2	2,841,000		2,984,000
B019	Beldar	(BPS-03)	87	87	12,152,000		12,760,000
B036	Boatman	(BPS-03)	1	1	220,000		231,000
C057	Chowkidar	(BPS-03)	38	38	5,055,000		5,308,000
C099	Cooli	(BPS-03)	14	14	2,756,000		2,894,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	1,375,000		1,444,000
D005	Dafadar	(BPS-03)	3	3	394,000		414,000
D010	Dak Runner	(BPS-03)	1	1	237,000		249,000
M010	Mali	(BPS-03)	8	8	1,631,000		1,713,000
M021	Mate	(BPS-03)	11	11	2,603,000		2,734,000
N005	Naib Qasid	(BPS-03)	7	7	1,449,000		1,522,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
R025	Regulation Beldar	(BPS-03)	1	1	273,000		287,000
S023	Security Guard	(BPS-03)	4	4	440,000		462,000
S162	Sweeper	(BPS-03)	5	5	888,000		933,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,824,000</b>	<b>69,593,000</b>	<b>70,472,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>41,574,000</b>	<b>69,233,000</b>	<b>69,867,000</b>
A01202	House Rent Allowance				4,973,000	7,647,000	5,222,000
A01203	Conveyance Allowance				6,504,000	6,430,000	6,830,000
A01207	Washing Allowance				69,000	2,478,000	73,000
A01208	Dress Allowance				67,000	2,477,000	71,000
A0120D	Integrated Allowance				33,000	1,494,000	35,000
A0120N	Special allowances @ 30% of basic pay for Secretar				149,000		157,000
A01217	Medical Allowance				5,036,000	5,062,000	5,288,000
A0121Q	Audit and Accounts Allowance				49,000	12,000	52,000
A0121T	Adhoc Relief Allowance 2013				1,131,000	1,079,000	1,188,000
A0122C	Adhoc Relief Allowance - 2015				756,000	725,000	794,000
A0122M	Adhoc Releif Allowance 2016				4,291,000	4,250,000	4,506,000
A0122N	Special Conveyance Allowance to Disbalded Employees				208,000	162,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017				5,734,000	5,847,000	6,021,000
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				6,000	20,000	7,000
A01239	Special allowance					3,204,000	
A0123G	Ad-hoc Relief Allowance-2018				5,747,000	5,859,000	6,035,000
A0123P	Ad-hoc Relief Allowance 2019				5,590,000	5,690,000	5,870,000
A01241	Utility allowance for electricity				75,000	75,000	79,000
A01244	Adhoc relief					<u>4,000</u>	<u>4,000</u>
001	Adhoc Relief						4,000
A0124F	Adhoc Relief Allowance-2021					11,716,000	11,716,000
A0124H	Special Allowance-2021					4,000,000	4,000,000
A0124L	Weather Allowance					100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%						9,686,000
A01264	Technical Allowance				1,156,000	902,000	1,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>360,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
001 Medical Charges			150,000	150,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>210,000</u>	<u>105,000</u>
001 Leave Salary			100,000	210,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,422,000</u></b>	<b><u>8,466,000</u></b>	<b><u>8,057,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			10,000	35,000	20,000
A03202 Telephone and Trunk Call			60,000	85,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,281,000</u></b>	<b><u>6,781,000</u></b>	<b><u>6,781,000</u></b>
A03301 Gas			280,000	280,000	280,000
A03303 Electricity			<u>4,000,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Electricity			4,000,000	6,500,000	6,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03404 Rent for other building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>540,000</u></b>	<b><u>760,000</u></b>	<b><u>585,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	370,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>805,000</u></b>	<b><u>590,000</u></b>
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>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			10,000	20,000	15,000
A03906 Uniforms and Protective Clothing			45,000	60,000	50,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising and Publicity			270,000	500,000	300,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Cost of other Stores			80,000	90,000	90,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			75,000	75,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>205,000</u></b>	<b><u>210,000</u></b>	<b><u>225,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001 Transport			170,000	170,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
<b>Executive Engineer Kohat Irrigation Division Kohat</b>			<b>112,564,000</b>	<b>141,076,000</b>	<b>148,124,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4269 Special Revenue kohat Irrigation Division Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,281,000</u></b>	<b><u>16,640,000</u></b>	<b><u>17,539,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>7,424,000</u></b>	<b><u>7,614,000</u></b>	<b><u>7,799,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>105,000</u></b>		<b><u>111,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>105,000</u>		<u>111,000</u>
C082 Computer Operator (BPS-16)	1	1	105,000		111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>7,319,000</u></b>	<b><u>7,614,000</u></b>	<b><u>7,688,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>7,319,000</u>	<u>7,614,000</u>	<u>7,688,000</u>
Z001 Zilladar (BPS-15)	1	1	477,000		501,000
H041 Head Vernicular Clerk (BPS-10)	1	1	533,000		560,000
V007 Vernacular Clerk (BPS-10)	3	3	1,217,000		1,278,000
P017 Patwari (BPS-09)	17	17	3,159,000		3,317,000
G052 Gauge Reader (BPS-05)	1	1	158,000		166,000
B019 Beldar (BPS-03)	5	5	861,000		905,000
C057 Chowkidar (BPS-03)	3	3	569,000		598,000
N005 Naib Qasid (BPS-03)	1	1	345,000		363,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,857,000</u></b>	<b><u>9,026,000</u></b>	<b><u>9,740,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,657,000</u></b>	<b><u>9,026,000</u></b>	<b><u>9,135,000</u></b>
A01202 House Rent Allowance			579,000	988,000	608,000
A01203 Conveyance Allowance			716,000	756,000	752,000
A01207 Washing Allowance			6,000	116,000	7,000
A01208 Dress Allowance			6,000	116,000	7,000
A0120D Integrated Allowance			6,000	69,000	7,000
A01217 Medical Allowance			544,000	577,000	572,000
A0121T Adhoc Relief Allowance 2013			140,000	150,000	147,000
A01229 Special compensatory allowance				50,000	50,000
A0122C Adhoc Relief Allowance - 2015			97,000	103,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KT4269</b>	<b>Special Revenue kohat Irrigation Division Kohat</b>				
A0122M	Adhoc Relief Allowance 2016		478,000	507,000	502,000
A0122Y	Ad-hoc Relief Allowance 2017		695,000	769,000	730,000
A01239	Special allowance			966,000	
A0123G	Ad-hoc Relief Allowance-2018		695,000	769,000	730,000
A0123P	Ad-hoc Relief Allowance 2019		695,000	769,000	730,000
A0124F	Adhoc Relief Allowance-2021			1,521,000	1,521,000
A0124H	Special Allowance-2021			700,000	700,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>170,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Stationery		60,000	60,000	65,000
A03902	Printing and Publication		<u>90,000</u>	<u>90,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4269 Special Revenue kohat Irrigation Division Kohat</b>					
001 Printing and publication			90,000	90,000	100,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>45,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			10,000	30,000	15,000
<b>Special Revenue kohat Irrigation Division Kohat</b>			<b>12,616,000</b>	<b>16,995,000</b>	<b>17,909,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,533,000</u></b>	<b><u>13,303,000</u></b>	<b><u>14,031,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,206,000</u></b>	<b><u>5,013,000</u></b>	<b><u>5,574,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,318,000</u></b>	<b><u>3,272,000</u></b>	<b><u>3,500,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,318,000</u>	<u>3,259,000</u>	<u>3,487,000</u>
D028 Deputy Director (BPS-18)	1	1	846,000		889,000
A079 Assistant Director (BPS-17)	2	2	1,024,000		1,076,000
D201 Divisional Accounts Officer (BPS-17)	1	1	708,000		744,000
A057 Assistant (BPS-16)	1	1	489,000		514,000
C082 Computer Operator (BPS-16)	1	1	251,000		264,000
A01105 Qualification Pay				13,000	13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,888,000</u></b>	<b><u>1,741,000</u></b>	<b><u>2,074,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,888,000</u>	<u>1,741,000</u>	<u>2,074,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		303,000
L001 Laboratory Assistant (BPS-11)	1	1	205,000		216,000
S136 Sub Engineer (BPS-11)	4	4	849,000		892,000
D112 Driver (BPS-06)	3	3	402,000		423,000
C057 Chowkidar (BPS-03)	1	1	72,000		120,000
N005 Naib Qasid (BPS-03)	1	1	72,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,327,000</u></b>	<b><u>8,290,000</u></b>	<b><u>8,457,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,127,000</u></b>	<b><u>6,390,000</u></b>	<b><u>7,852,000</u></b>
A01202 House Rent Allowance			443,000	631,000	466,000
A01203 Conveyance Allowance			577,000	544,000	606,000
A01207 Washing Allowance			3,000	40,000	4,000
A01208 Dress Allowance				40,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KT4384</b>	<b>Deputy Director Planning and Construction Division Kohat</b>				
A01209	Special Additional Allowance			21,000	21,000
A0120D	Integrated Allowance		6,000	24,000	7,000
A01216	Qualification Allowance			50,000	50,000
A01217	Medical Allowance		274,000	292,000	288,000
A0121Q	Audit and Accounts Allowance			53,000	53,000
A0121T	Adhoc Relief Allowance 2013		83,000	73,000	88,000
A01226	Computer Allowance		18,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015		62,000	50,000	66,000
A0122M	Adhoc Relief Allowance 2016		391,000	299,000	411,000
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	38,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		545,000	496,000	573,000
A01239	Special allowance			426,000	
A0123G	Ad-hoc Relief Allowance-2018		545,000	496,000	573,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	399,000	404,000
A01243	Special travelling allowance			86,000	86,000
A0124C	Disparity Reduction Allowance			212,000	212,000
A0124F	Adhoc Relief Allowance-2021			929,000	929,000
A0124H	Special Allowance-2021			500,000	500,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				820,000
A01264	Technical Allowance		758,000	570,000	796,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>1,900,000</u></b>	<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>1,900,000</u>	<u>500,000</u>
001	Medical Charges		100,000	1,900,000	500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,756,000</u></b>	<b><u>1,725,000</u></b>	<b><u>1,886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>271,000</u></b>	<b><u>250,000</u></b>	<b><u>451,000</u></b>
A03301 Gas			70,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Electricity			200,000	200,000	400,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03402 Rent for Office Building			550,000	550,000	550,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>840,000</u></b>	<b><u>810,000</u></b>	<b><u>765,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			40,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery			40,000	40,000	45,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>230,000</u></b>	<b><u>335,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>320,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>320,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			320,000	200,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Deputy Director Planning and Construction Division Kohat</b>			<b>13,240,000</b>	<b>16,260,000</b>	<b>20,753,000</b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>140,812,000</u></b>	<b><u>172,232,000</u></b>	<b><u>180,550,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>403</u></b>	<b><u>400</u></b>	<b><u>81,264,000</u></b>	<b><u>78,007,000</u></b>	<b><u>87,550,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,389,000</u></b>	<b><u>2,480,000</u></b>	<b><u>4,690,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,389,000</u>	<u>2,402,000</u>	<u>4,612,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,181,000		1,241,000
D201 Divisional Accounts Officer (BPS-17)	1	1	602,000		633,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,927,000		2,024,000
A057 Assistant (BPS-16)	1	1	481,000		506,000
C082 Computer Operator (BPS-16)	1	1	198,000		208,000
A01102 Personal pay				78,000	78,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>396</u></b>	<b><u>393</u></b>	<b><u>76,875,000</u></b>	<b><u>75,527,000</u></b>	<b><u>82,860,000</u></b>
A01151 Total Basic Pay Other Staff	396	393	<u>76,834,000</u>	<u>75,453,000</u>	<u>82,816,000</u>
Z001 Zilladar (BPS-15)	2	2	602,000		633,000
S035 Senior Clerk (BPS-14)	6	6	1,705,000		1,791,000
H021 Head Draftsman (BPS-13)	1	1	326,000		343,000
J013 Junior Clerk (BPS-11)	9	9	2,681,000		2,816,000
S136 Sub Engineer (BPS-11)	7	7	2,977,000		3,126,000
D105 Draftsman (BPS-10)	1	1	599,000		629,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	452,000		475,000
P017 Patwari (BPS-09)	10	10	1,074,000		1,128,000
C006 Canal Inspector (BPS-07)	1	1	45,000		120,000
G007 Guage Reader (BPS-07)	4	4	640,000		672,000
C006 Canal Inspector (BPS-06)	3	3	686,000		721,000
C012 Carpenter (BPS-06)	1	1	357,000		375,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
D112 Driver (BPS-06)	5	5	1,710,000		1,796,000
M153 Masan Mistri (BPS-06)	2	2	608,000		639,000
S161 Surveyor (BPS-06)	1	1	378,000		397,000
V043 Valve Operator (BPS-06)	5	5	1,185,000		1,245,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	378,000		397,000
E019 Electrician (BPS-05)	1	1	271,000		285,000
G007 Guage Reader (BPS-05)	3	3	318,000		334,000
P036 Pipe Fitter (BPS-05)	1	1	249,000		262,000
P103 Pump Driver (BPS-05)	21	21	5,381,000		5,651,000
R026 Regulation Jamadar (BPS-05)	4	4	1,483,000		1,558,000
R049 Road Roller Driver (BPS-05)	3	3	1,390,000		1,460,000
S081 Signallor (BPS-05)	8	6	2,433,000		2,555,000
T029 Tracer (BPS-05)	2	2	648,000		681,000
W026 Work Munshi (BPS-05)	4	4	1,249,000		1,312,000
D006 Daftari (BPS-04)	1	1	289,000		304,000
G026 Greaser (BPS-04)	21	21	2,956,000		3,104,000
R025 Regulation Beldar (BPS-04)	15	15	385,000		2,000,000
R026 Regulation Jamadar (BPS-04)	2	2	466,000		490,000
B010 Barkandaz (BPS-03)	4	4	1,043,000		1,096,000
B013 Bearer (BPS-03)	1	1	330,000		347,000
B019 Beldar (BPS-03)	124	124	17,098,000		17,953,000
B036 Boatman (BPS-03)	2	2	510,000		536,000
C057 Chowkidar (BPS-03)	46	46	9,213,000		9,674,000
D005 Dafadar (BPS-03)	2	2	444,000		467,000
D010 Dak Runner (BPS-03)	8	8	236,000		700,000
M010 Mali (BPS-03)	6	6	1,470,000		1,544,000
M021 Mate (BPS-03)	6	5	2,072,000		2,176,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
N005 Naib Qasid (BPS-03)	15	15	2,997,000		3,147,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	975,000		1,024,000
R025 Regulation Beldar (BPS-03)	18	18	4,074,000		4,278,000
R048 Road Roller Cleaner (BPS-03)	3	3	661,000		695,000
S162 Sweeper (BPS-03)	9	9	1,790,000		1,880,000
A01152 Personal pay			41,000	74,000	44,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>59,548,000</u></b>	<b><u>94,225,000</u></b>	<b><u>93,000,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>59,348,000</u></b>	<b><u>94,225,000</u></b>	<b><u>92,395,000</u></b>
A01202 House Rent Allowance			6,414,000	10,097,000	6,735,000
A01203 Conveyance Allowance			9,102,000	8,961,000	9,558,000
A01207 Washing Allowance			38,000	4,053,000	40,000
A01208 Dress Allowance			36,000	4,051,000	38,000
A0120D Integrated Allowance			45,000	2,430,000	48,000
A0120X Adhoc Allowance - 2010			3,000		4,000
A01217 Medical Allowance			7,137,000	7,244,000	7,494,000
A0121M Adhoc Relief Allowance - 2012			4,000		5,000
A0121Q Audit and Accounts Allowance			14,000		15,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,154,000	1,260,000
A01226 Computer Allowance			14,000	10,000	15,000
A0122C Adhoc Relief Allowance - 2015			833,000	805,000	875,000
A0122M Adhoc Relief Allowance 2016			5,681,000	5,639,000	5,966,000
A0122N Special Conveyance Allowance to Disbalded Employees			90,000	150,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			7,623,000	7,806,000	8,005,000
A01233 Unattractive Area Allowance			<b><u>4,823,000</u></b>	<b><u>4,826,000</u></b>	<b><u>5,065,000</u></b>
001 Unattractive Area Allowance			4,823,000	4,826,000	5,065,000
A01239 Special allowance				3,972,000	
A0123G Ad-hoc Relief Allowance-2018			7,619,000	7,806,000	8,000,000
A0123P Ad-hoc Relief Allowance 2019			7,552,000	7,623,000	7,930,000
A0124F Adhoc Relief Allowance-2021				15,578,000	15,578,000
A0124H Special Allowance-2021				700,000	700,000
A0124L Weather Allowance				100,000	1,000,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
A0124N Disparity Reduction Allowance 2022- 15%					12,793,000
A01264 Technical Allowance			1,120,000	1,220,000	1,176,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,786,000</u></b>	<b><u>22,820,000</u></b>	<b><u>23,916,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			50,000	85,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,001,000</u></b>	<b><u>15,000,000</u></b>	<b><u>16,001,000</u></b>
A03303 Electricity			<u>12,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
001 Electricity			12,000,000	15,000,000	16,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>880,000</u></b>	<b><u>880,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>270,000</u>
001 Travelling Allowance			260,000	260,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>620,000</u>	<u>620,000</u>	<u>630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			620,000	620,000	630,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,830,000</u></b>	<b><u>6,830,000</u></b>	<b><u>6,905,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001 Stationery			180,000	180,000	190,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
001 Printing and publication			30,000	30,000	35,000
A03906 Uniforms and Protective Clothing			110,000	110,000	110,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Advertising and Publicity			300,000	300,000	350,000
A03919 Payments to Other for Service Rendered			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Payments to Others for Service Rendered			6,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Cost of other Stores			90,000	90,000	100,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>285,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>180,000</b></u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001 Transport			170,000	170,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			90,000	90,000	90,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Executive Engineer Malakand Irrigation Division Malakand</b>			<b>164,468,000</b>	<b>198,922,000</b>	<b>209,251,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,589,000</u></b>	<b><u>45,434,000</u></b>	<b><u>47,116,000</u></b>
<b>A011 TOTAL PAY</b>	<b>76</b>	<b>75</b>	<b><u>19,558,000</u></b>	<b><u>20,512,000</u></b>	<b><u>20,541,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>955,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,004,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>955,000</u>	<u>1,379,000</u>	<u>1,004,000</u>
D025 Deputy Collector (BPS-17)	1	1	514,000		540,000
C082 Computer Operator (BPS-16)	2	2	441,000		464,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>72</b>	<b><u>18,603,000</u></b>	<b><u>19,133,000</u></b>	<b><u>19,537,000</u></b>
A01151 Total Basic Pay Other Staff	73	72	<u>18,603,000</u>	<u>19,133,000</u>	<u>19,537,000</u>
Z001 Zilladar (BPS-15)	4	4	1,862,000		1,956,000
H041 Head Vernicular Clerk (BPS-10)	2	2	677,000		711,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	1,832,000		1,924,000
V007 Vernacular Clerk (BPS-10)	1	1	454,000		477,000
P017 Patwari (BPS-09)	37	37	8,827,000		9,269,000
G007 Guage Reader (BPS-05)	12	12	3,152,000		3,310,000
A046 Apprentice Patwarie (BPS-03)	4	3	698,000		733,000
N005 Naib Qasid (BPS-03)	5	5	1,101,000		1,157,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,031,000</u></b>	<b><u>24,922,000</u></b>	<b><u>26,575,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,831,000</u></b>	<b><u>24,922,000</u></b>	<b><u>25,970,000</u></b>
A01202 House Rent Allowance			1,711,000	2,556,000	1,797,000
A01203 Conveyance Allowance			2,084,000	2,053,000	2,189,000
A01207 Washing Allowance				108,000	108,000
A01208 Dress Allowance				108,000	108,000
A0120D Integrated Allowance			19,000	64,000	20,000
A0120X Adhoc Allowance - 2010			2,000		3,000
A01217 Medical Allowance			1,497,000	1,445,000	1,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MD4177</b>	<b>Special Revenue Malakand Irrigation Division Malakand</b>				
A0121T	Adhoc Relief Allowance 2013		370,000	325,000	389,000
A01226	Computer Allowance		19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		261,000	231,000	275,000
A0122M	Adhoc Relief Allowance 2016		1,506,000	1,396,000	1,582,000
A0122Y	Ad-hoc Relief Allowance 2017		2,127,000	2,051,000	2,234,000
A01233	Unattractive Area Allowance		<u>1,025,000</u>	<u>995,000</u>	<u>1,077,000</u>
001	Unattractive Area Allowance		1,025,000	995,000	1,077,000
A01239	Special allowance			3,306,000	
A0123G	Ad-hoc Relief Allowance-2018		2,127,000	2,051,000	2,234,000
A0123P	Ad-hoc Relief Allowance 2019		2,083,000	2,021,000	2,188,000
A0124F	Adhoc Relief Allowance-2021			4,093,000	4,093,000
A0124H	Special Allowance-2021			2,000,000	2,000,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,081,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>200,000</u>		<u>605,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>356,000</u>	<u>303,000</u>	<u>351,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>180,000</u>	<u>136,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>56,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	56,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>80,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	80,000	100,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A039 TOTAL GENERAL</b>			<u>175,000</u>	<u>167,000</u>	<u>200,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Stationery			65,000	65,000	70,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Printing and publication			80,000	80,000	90,000
A03970 Others			<u>30,000</u>	<u>22,000</u>	<u>40,000</u>
001 Others			30,000	22,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>112,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Transport			75,000	75,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>22,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	22,000	33,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
<b>Special Revenue Malakand Irrigation Division Malakand</b>			<b>38,665,000</b>	<b>47,449,000</b>	<b>52,100,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,616,000</u>	<u>22,391,000</u>	<u>24,609,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>10,684,000</u>	<u>10,611,000</u>	<u>11,251,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>4,652,000</u>	<u>4,389,000</u>	<u>4,913,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,652,000</u>	<u>4,365,000</u>	<u>4,889,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,260,000		1,323,000
D025	Deputy Collector	(BPS-17)	1	1	741,000		779,000
S166	Superintendent	(BPS-17)	1	1	741,000		779,000
A057	Assistant	(BPS-16)	1	1	496,000		521,000
C059	Circle Head Draftsman	(BPS-16)	1	1	623,000		655,000
C082	Computer Operator	(BPS-16)	1	1	382,000		402,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	409,000		430,000
A01105	Qualification Pay					24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<u>6,032,000</u>	<u>6,222,000</u>	<u>6,338,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,032,000</u>	<u>6,222,000</u>	<u>6,338,000</u>
S035	Senior Clerk	(BPS-14)	4	4	735,000		772,000
J013	Junior Clerk	(BPS-11)	7	7	2,228,000		2,340,000
D105	Draftsman	(BPS-10)	1	1	367,000		386,000
V007	Vernacular Clerk	(BPS-10)	1	1	254,000		267,000
D112	Driver	(BPS-06)	1	1	188,000		198,000
T029	Tracer	(BPS-05)	1	1	187,000		197,000
D006	Daftari	(BPS-04)	2	2	449,000		472,000
B010	Barkandaz	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	216,000		227,000
M010	Mali	(BPS-03)	1	1	199,000		209,000
N005	Naib Qasid	(BPS-03)	4	4	812,000		853,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>						
S162	Sweeper	(BPS-03)	1	1	199,000		209,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,932,000</b>	<b>11,780,000</b>	<b>13,358,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,732,000</b>	<b>11,680,000</b>	<b>12,753,000</b>
A01202	House Rent Allowance				656,000	1,172,000	689,000
A01203	Conveyance Allowance				866,000	1,117,000	910,000
A01207	Washing Allowance				2,000	147,000	3,000
A01208	Dress Allowance				2,000	147,000	3,000
A0120D	Integrated Allowance				28,000	84,000	30,000
A01217	Medical Allowance				537,000	597,000	564,000
A0121T	Adhoc Relief Allowance 2013				181,000	189,000	191,000
A01226	Computer Allowance				16,000	19,000	17,000
A0122C	Adhoc Relief Allowance - 2015				124,000	127,000	131,000
A0122M	Adhoc Relief Allowance 2016				666,000	736,000	700,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017				905,000	1,060,000	951,000
A01239	Special allowance					1,017,000	
A0123G	Ad-hoc Relief Allowance-2018				906,000	1,062,000	952,000
A0123P	Ad-hoc Relief Allowance 2019				733,000	913,000	770,000
A0124F	Adhoc Relief Allowance-2021					2,123,000	2,123,000
A0124H	Special Allowance-2021					1,070,000	1,070,000
A0124L	Weather Allowance					100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,683,000
A01264	Technical Allowance				1,098,000		1,153,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>	<b>100,000</b>	<b>605,000</b>
A01274	Medical Charges				100,000		500,000
001	Medical Charges				100,000		500,000
A01278	Leave Salary				100,000	100,000	105,000
001	Leave Salary				100,000	100,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>721,000</b>	<b>1,145,000</b>	<b>861,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>145,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	120,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>620,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>320,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	320,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>380,000</u></b>	<b><u>235,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			80,000	150,000	90,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			40,000	60,000	50,000
A03905 Newspapers Periodicals and Books			5,000	10,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Cost of other Stores			30,000	80,000	40,000
A03970 Others			<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			45,000	80,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,080,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,080,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,080,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>210,000</u></b>	<b><u>135,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>25,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			25,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	90,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			10,000	20,000	15,000
<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>			<b>21,032,000</b>	<b>25,426,000</b>	<b>30,105,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>72,235,000</u></b>	<b><u>90,850,000</u></b>	<b><u>93,071,000</u></b>
<b>A011 TOTAL PAY</b>	<b>195</b>	<b>195</b>	<b><u>42,735,000</u></b>	<b><u>42,903,000</u></b>	<b><u>44,896,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,185,000</u></b>	<b><u>4,594,000</u></b>	<b><u>4,397,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,167,000</u>	<u>4,594,000</u>	<u>4,377,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,255,000		1,318,000
A099 Assistant Engineer (BPS-17)	1	1	539,000		566,000
D201 Divisional Accounts Officer (BPS-17)	1	1	528,000		555,000
S135 Sub Divisional Officer (BPS-17)	1	1	651,000		684,000
S166 Superintendent (BPS-17)	1	1	574,000		603,000
A057 Assistant (BPS-16)	1	1	620,000		651,000
A01102 Personal pay			13,000		14,000
A01105 Qualification Pay			5,000		6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>189</b>	<b>189</b>	<b><u>38,550,000</u></b>	<b><u>38,309,000</u></b>	<b><u>40,499,000</u></b>
A01151 Total Basic Pay Other Staff	189	189	<u>38,531,000</u>	<u>38,268,000</u>	<u>40,479,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,128,000		1,185,000
H021 Head Draftsman (BPS-13)	1	1	471,000		495,000
J013 Junior Clerk (BPS-11)	7	7	1,444,000		1,517,000
S136 Sub Engineer (BPS-11)	6	6	1,150,000		1,208,000
D105 Draftsman (BPS-10)	1	1	357,000		375,000
B074 Bachoe Operator (BPS-07)	1	1	265,000		279,000
B047 Brush Painter (BPS-06)	1	1	245,000		258,000
C012 Carpenter (BPS-06)	1	1	262,000		276,000
D112 Driver (BPS-06)	3	3	913,000		959,000
D124 Dozer Operator (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	527,000		554,000
F063	Flushing Machine Operator	(BPS-06)	1	1	228,000		240,000
G034	Gravel Trailer Operator	(BPS-06)	1	1	202,000		213,000
O023	Operator Moter Garder	(BPS-06)	6	6	1,203,000		1,264,000
P047	Plumber	(BPS-06)	1	1	317,000		333,000
E019	Electrician	(BPS-05)	1	1	262,000		276,000
G007	Guage Reader	(BPS-05)	2	2	326,000		343,000
O014	Operator	(BPS-05)	1	1	209,000		220,000
P103	Pump Driver	(BPS-05)	7	7	1,456,000		1,529,000
R049	Road Roller Driver	(BPS-05)	4	4	760,000		798,000
S081	Signallor	(BPS-05)	7	7	1,794,000		1,884,000
T029	Tracer	(BPS-05)	2	2	506,000		532,000
T049	Tubewell Operator	(BPS-05)	4	4	885,000		930,000
W025	Work Mistri	(BPS-05)	2	2	470,000		494,000
W031	Work Taker	(BPS-05)	2	2	683,000		718,000
C065	Cleaner	(BPS-04)	1	1	207,000		218,000
D006	Daftari	(BPS-04)	1	1	331,000		348,000
G026	Greaser	(BPS-04)	2	2	430,000		452,000
H053	Helper	(BPS-04)	6	6	1,148,000		1,206,000
M010	Mali	(BPS-04)	5	5	1,006,000		1,057,000
M021	Mate	(BPS-04)	6	6	1,456,000		1,529,000
R048	Road Roller Cleaner	(BPS-04)	5	5	712,000		748,000
B010	Barkandaz	(BPS-03)	6	6	1,035,000		1,087,000
B019	Beldar	(BPS-03)	56	56	10,224,000		10,736,000
C057	Chowkidar	(BPS-03)	17	17	3,166,000		3,325,000
D005	Dafadar	(BPS-03)	2	2	339,000		356,000
N005	Naib Qasid	(BPS-03)	4	4	661,000		695,000



**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
O054 Operator-cum- Chowkidar (BPS-03)	4	4	686,000		721,000
S162 Sweeper (BPS-03)	5	5	839,000		881,000
A01152 Personal pay			19,000	41,000	20,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,500,000</u></b>	<b><u>47,947,000</u></b>	<b><u>48,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,300,000</u></b>	<b><u>47,947,000</u></b>	<b><u>47,570,000</u></b>
A01202 House Rent Allowance			3,471,000	5,224,000	3,645,000
A01203 Conveyance Allowance			4,673,000	4,607,000	4,907,000
A01207 Washing Allowance			28,000	1,744,000	30,000
A01208 Dress Allowance			21,000	1,763,000	23,000
A0120D Integrated Allowance			23,000	990,000	25,000
A01217 Medical Allowance			3,544,000	3,511,000	3,722,000
A0121A Ad - hoc Allowance - 2011			12,000		13,000
A0121Q Audit and Accounts Allowance			24,000		26,000
A0121T Adhoc Relief Allowance 2013			875,000	946,000	919,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A0122C Adhoc Relief Allowance - 2015			555,000	595,000	583,000
A0122M Adhoc Relief Allowance 2016			3,097,000	3,110,000	3,252,000
A0122N Special Conveyance Allowance to Disbalded Employees			118,000	150,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			4,134,000	4,280,000	4,341,000
A01238 Charge allowance			3,000		4,000
A01239 Special allowance				2,655,000	
A0123G Ad-hoc Relief Allowance-2018			4,135,000	4,291,000	4,342,000
A0123P Ad-hoc Relief Allowance 2019			4,010,000	4,140,000	4,211,000
A0124F Adhoc Relief Allowance-2021				8,521,000	8,521,000
A0124H Special Allowance-2021				750,000	750,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					6,725,000
A01264 Technical Allowance			576,000	570,000	605,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>				
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,516,000</u></b>	<b><u>17,090,000</u></b>	<b><u>17,686,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>290,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		150,000	280,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,006,000</u></b>	<b><u>15,005,000</u></b>	<b><u>16,006,000</u></b>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>9,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
001	Electricity		9,000,000	15,000,000	16,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>675,000</u></b>	<b><u>900,000</u></b>	<b><u>690,000</u></b>
A03805	Travelling Allowance		<u>210,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		210,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>465,000</u>	<u>500,000</u>	<u>470,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		465,000	500,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>675,000</u></b>	<b><u>895,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
001	Stationery		90,000	130,000	100,000
A03902	Printing and Publication		<u>130,000</u>	<u>200,000</u>	<u>140,000</u>
001	Printing and publication		130,000	200,000	140,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		100,000	150,000	110,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Advertising and Publicity		150,000	150,000	200,000
A03917	Law Charges		10,000	10,000	10,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
A03942 Cost of Other Stores			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Cost of other Stores			90,000	120,000	100,000
A03970 Others			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			90,000	120,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>350,000</b></u>	<u><b>530,000</b></u>	<u><b>370,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>230,000</b></u>	<u><b>350,000</b></u>	<u><b>240,000</b></u>
A13001 Transport			<u>230,000</u>	<u>350,000</u>	<u>240,000</u>
001 Transport			230,000	350,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			75,000	100,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A13201 Furniture and Fixture			45,000	80,000	50,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>Executive Engineer Mardan Irrigation Division Maradan</b>			<b>87,301,000</b>	<b>112,970,000</b>	<b>115,627,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,236,000</u></b>	<b><u>32,620,000</u></b>	<b><u>32,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>60</b>	<b><u>14,236,000</u></b>	<b><u>15,610,000</u></b>	<b><u>14,955,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>908,000</u></b>	<b><u>895,000</u></b>	<b><u>954,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>908,000</u>	<u>895,000</u>	<u>954,000</u>
D025 Deputy Collector (BPS-17)	1	1	619,000		650,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b><u>13,328,000</u></b>	<b><u>14,715,000</u></b>	<b><u>14,001,000</u></b>
A01151 Total Basic Pay Other Staff	58	58	<u>13,325,000</u>	<u>14,700,000</u>	<u>13,997,000</u>
Z001 Zilladar (BPS-15)	3	3	821,000		863,000
H041 Head Vernicular Clerk (BPS-10)	2	2	590,000		620,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,162,000		1,221,000
V007 Vernacular Clerk (BPS-10)	6	6	1,357,000		1,425,000
P017 Patwari (BPS-09)	24	24	4,969,000		5,218,000
G007 Guage Reader (BPS-05)	9	9	1,911,000		2,007,000
G052 Gauge Reader (BPS-05)	1	1	234,000		246,000
A046 Apprentice Patwarie (BPS-03)	1	1	372,000		391,000
B019 Beldar (BPS-03)	1	1	1,058,000		1,111,000
D010 Dak Runner (BPS-03)	1	1	287,000		302,000
N005 Naib Qasid (BPS-03)	5	5	564,000		593,000
A01152 Personal pay			3,000	15,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,000,000</u></b>	<b><u>17,010,000</u></b>	<b><u>17,999,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,800,000</u></b>	<b><u>17,010,000</u></b>	<b><u>17,394,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>				
A01202	House Rent Allowance		1,146,000	1,772,000	1,204,000
A01203	Conveyance Allowance		1,415,000	1,478,000	1,486,000
A01207	Washing Allowance			94,000	94,000
A01208	Dress Allowance			94,000	94,000
A0120D	Integrated Allowance		23,000	54,000	25,000
A01217	Medical Allowance		1,022,000	1,022,000	1,074,000
A0121T	Adhoc Relief Allowance 2013		290,000	284,000	305,000
A01226	Computer Allowance		19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		196,000	194,000	206,000
A0122M	Adhoc Relief Allowance 2016		1,114,000	1,093,000	1,170,000
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	38,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		1,526,000	1,561,000	1,603,000
A01239	Special allowance			2,241,000	
A0123G	Ad-hoc Relief Allowance-2018		1,526,000	1,561,000	1,603,000
A0123P	Ad-hoc Relief Allowance 2019		1,485,000	1,537,000	1,560,000
A0124F	Adhoc Relief Allowance-2021			3,118,000	3,118,000
A0124H	Special Allowance-2021			750,000	750,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,242,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>417,000</u></b>	<b><u>426,000</u></b>	<b><u>462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		10,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
001 Travelling Allowance			65,000	65,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>266,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Printing and publication			80,000	80,000	90,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Others			60,000	60,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>145,000</b>	<b>145,000</b>	<b>180,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
A13001 Transport			60,000	60,000	80,000
001 Transport			60,000	60,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
A13101 Machinery and Equipment			40,000	40,000	50,000
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>45,000</b>	<b>45,000</b>	<b>50,000</b>
A13201 Furniture and Fixture			45,000	45,000	50,000
<b>Special Revenue Mardan Irrigation Division Mardan</b>			<b>27,398,000</b>	<b>35,791,000</b>	<b>38,096,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,918,000</u></b>	<b><u>92,806,000</u></b>	<b><u>86,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>28,781,000</u></b>	<b><u>31,327,000</u></b>	<b><u>30,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>18,450,000</u></b>	<b><u>20,521,000</u></b>	<b><u>19,383,000</u></b>
A01101 Total Basic Pay Of Officer	38	38	<u>17,925,000</u>	<u>19,869,000</u>	<u>18,830,000</u>
S014 Secretary (BPS-20)	1	1	1,689,000		1,774,000
A018 Additional Secretary (BPS-19)	1	1	1,150,000		1,208,000
D154 Director Technical (BPS-19)	1	1	384,000		404,000
A166 Audit Officer (BPS-18)	1	1	302,000		318,000
D052 Deputy Secretary (BPS-18)	2	2	1,530,000		1,607,000
E010 Economist (BPS-18)	1	1	336,000		353,000
E110 Environmentalist (BPS-18)	1	1	336,000		353,000
S058 Senior Planning Officer (BPS-18)	1	1	336,000		353,000
A007 Accounts Officer (BPS-17)	1	1	672,000		706,000
C038 Chief Draftsman (BPS-17)	1	1	483,000		508,000
M084 Monitoring Officer (BPS-17)	1	1	280,000		294,000
P038 Planning Officer (BPS-17)	1	1	298,000		313,000
R085 Research Officer (Tech:) (BPS-17)	1	1	602,000		633,000
S022 Section Officer (BPS-17)	3	3	2,387,000		2,507,000
S166 Superintendent (BPS-17)	4	4	1,796,000		1,886,000
S392 Section Officer (Litigation) (BPS-17)	1	1	755,000		793,000
A057 Assistant (BPS-16)	9	9	2,470,000		2,594,000
C082 Computer Operator (BPS-16)	3	3	707,000		743,000
P021 Personal Assistant (BPS-16)	1	1	239,000		251,000
S031 Senior Auditor (BPS-16)	1	1	240,000		252,000
S061 Senior Scale Stenographer (BPS-16)	2	2	933,000		980,000
A01102 Personal pay			468,000	570,000	492,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
A01103 Special Pay			23,000	50,000	25,000
A01105 Qualification Pay			34,000	32,000	36,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>62</b>	<b>62</b>	<b><u>10,331,000</u></b>	<b><u>10,806,000</u></b>	<b><u>10,853,000</u></b>
A01151 Total Basic Pay Other Staff	62	62	<u>10,317,000</u>	<u>10,784,000</u>	<u>10,838,000</u>
H021 Head Draftsman (BPS-14)	1	1	329,000		346,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,711,000		1,797,000
S035 Senior Clerk (BPS-14)	4	4	483,000		508,000
D105 Draftsman (BPS-11)	1	1	456,000		479,000
J013 Junior Clerk (BPS-11)	10	10	1,247,000		1,310,000
D482 Driver cum Supervisor (BPS-07)	1	1	175,000		184,000
D006 Daftari (BPS-06)	8	8	738,000		775,000
D112 Driver (BPS-06)	6	6	913,000		959,000
Q004 Qasid (BPS-04)	1	1	156,000		164,000
C057 Chowkidar (BPS-03)	1	1	176,000		185,000
F001 Farash (BPS-03)	1	1	135,000		142,000
M010 Mali (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	17	17	1,269,000		1,333,000
S162 Sweeper (BPS-03)	2	2	2,394,000		2,514,000
A01152 Personal pay			14,000	22,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,137,000</u></b>	<b><u>61,479,000</u></b>	<b><u>56,002,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,755,000</u></b>	<b><u>60,076,000</u></b>	<b><u>54,389,000</u></b>
A01201 Senior Post Allowance			29,000	17,000	31,000
A01202 House Rent Allowance			2,743,000	6,626,000	2,881,000
A01203 Conveyance Allowance			2,707,000	3,019,000	2,843,000
A01207 Washing Allowance			18,000	399,000	19,000
A01208 Dress Allowance			12,000	395,000	13,000
A0120D Integrated Allowance			104,000	235,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>				
A0120E	Housing Subsidy Allowance		615,000	860,000	646,000
A0120N	Special allowances @ 30% of basic pay for Secretar		351,000	136,000	369,000
A01217	Medical Allowance		1,727,000	1,789,000	1,814,000
A0121Q	Audit and Accounts Allowance		185,000	118,000	195,000
A0121T	Adhoc Relief Allowance 2013		448,000	462,000	471,000
A01224	Entertainment Allowance		15,000	9,000	16,000
A01226	Computer Allowance		38,000	48,000	40,000
A01228	Orderly Allowance		318,000	175,000	334,000
A0122C	Adhoc Relief Allowance - 2015		302,000	316,000	318,000
A0122M	Adhoc Relief Allowance 2016		2,015,000	2,051,000	2,116,000
A0122S	Utility Allowance		21,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017		2,847,000	3,125,000	2,990,000
A01233	Unattractive Area Allowance		<u>3,000</u>		<u>4,000</u>
001	Unattractive Area Allowance		3,000		4,000
A01236	Deputation Allowance			100,000	100,000
A01239	Special allowance		<u>37,000</u>	<u>1,828,000</u>	<u>39,000</u>
001	Special Allowance		37,000	1,828,000	39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,405,000	8,680,000	5,676,000
A0123G	Ad-hoc Relief Allowance-2018		2,845,000	3,094,000	2,988,000
A0123P	Ad-hoc Relief Allowance 2019		1,213,000	1,710,000	1,274,000
A0123U	Planning Performance Allowance		1,126,000	2,273,000	1,183,000
A0123V	Secretariat Performance Allowance		11,552,000	12,318,000	12,130,000
A01241	Utility allowance for electricity		433,000	250,000	455,000
A0124F	Adhoc Relief Allowance-2021			6,033,000	6,033,000
A0124H	Special Allowance-2021			1,250,000	1,250,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,449,000
A01250	Incentive Allowance		<u>116,000</u>	<u>80,000</u>	<u>122,000</u>
001	Incentive Allowance		116,000	80,000	122,000
A01264	Technical Allowance		2,455,000	2,517,000	2,578,000
A01270	Other		<u>75,000</u>	<u>63,000</u>	<u>79,000</u>
001	Others		75,000	63,000	79,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,382,000</b></u>	<u><b>1,403,000</b></u>	<u><b>1,613,000</b></u>
A01271	Overtime Allowance		81,000	159,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
A01273 Honoraria			<u>1,000</u>	<u>444,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Medical Charges			800,000	800,000	1,000,000
A01278 Leave Salary			<u>500,000</u>		<u>525,000</u>
001 Leave Salary			500,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,691,000</u></b>	<b><u>18,054,000</u></b>	<b><u>16,671,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,520,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	120,000
A03202 Telephone and Trunk Call			1,100,000	1,400,000	1,400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,271,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,801,000</u></b>
A03301 Gas			270,000	350,000	350,000
A03303 Electricity			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001 Electricity			1,500,000	1,700,000	1,800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			500,000	600,000	650,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,030,000</u></b>	<b><u>9,081,000</u></b>	<b><u>7,650,000</u></b>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,100,000	2,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,800,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,800,000	7,000,000	6,000,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Conveyance Charges			80,000	80,000	100,000
A03809 CNG Charges (Govt)			50,000	1,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,190,000</u></b>	<b><u>4,823,000</u></b>	<b><u>4,700,000</u></b>
A03901 Stationery			<u>1,200,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001 Stationery			1,200,000	2,200,000	1,800,000
A03902 Printing and Publication			<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
001 Printing and publication			800,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>173,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	173,000	150,000
A03917 Law Charges			150,000	150,000	150,000
A03970 Others			<u>750,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Others			750,000	900,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,100,000</b></u>	<u><b>3,100,000</b></u>	<u><b>4,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,100,000</b></u>	<u><b>3,100,000</b></u>	<u><b>4,000,000</b></u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	1,000,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000,000</b></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
<b>A06 TOTAL TRANSFERS</b>			<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>600,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Entertainment & Gifts			600,000	1,100,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	<u><b>35,857,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>2,646,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>2,646,000</u>	<u>1,000</u>
001 Hardware			1,000	2,646,000	1,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>28,560,000</u></b>	<b><u>1,000</u></b>
A09501 Transport				<u>28,560,000</u>	<u>1,000</u>
001 Transport				28,560,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>3,100,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,551,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,551,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,300,000</u></b>	<b><u>1,563,000</u></b>	<b><u>1,550,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A13001 Transport			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001 Transport			750,000	750,000	900,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>400,000</u></b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>
A13101 Machinery and Equipment			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Machinery and Equipment			400,000	600,000	450,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>213,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			150,000	213,000	200,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>				
<b>Irrigation Department Secretariat</b>			<b>88,812,000</b>	<b>152,481,000</b>	<b>112,663,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>56,585,000</u>	<u>59,691,000</u>	<u>71,516,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>89</b>	<u>32,383,000</u>	<u>24,857,000</u>	<u>34,018,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<u>19,751,000</u>	<u>15,578,000</u>	<u>20,747,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>19,706,000</u>	<u>15,447,000</u>	<u>20,699,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,386,000		1,456,000
S150	Superintending Engineer	(BPS-19)	1	1	1,351,000		1,419,000
D028	Deputy Director	(BPS-18)	2	2	1,989,000		2,089,000
T010	Technical Officer	(BPS-18)	1	1	1,183,000		1,243,000
A007	Accounts Officer	(BPS-17)	1	1	1,021,000		1,073,000
A079	Assistant Director	(BPS-17)	3	3	1,437,000		1,509,000
A099	Assistant Engineer	(BPS-17)	3	3	1,438,000		1,510,000
C038	Chief Draftsman	(BPS-17)	1	1	704,000		740,000
S166	Superintendent	(BPS-17)	5	5	1,160,000		1,218,000
A021	Administrative Officer	(BPS-16)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	12	12	4,130,000		4,337,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,306,000		1,372,000
C082	Computer Operator	(BPS-16)	4	4	1,164,000		1,223,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	467,000		491,000
A01102	Personal pay				12,000	81,000	13,000
A01105	Qualification Pay				33,000	50,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>51</b>	<u>12,632,000</u>	<u>9,279,000</u>	<u>13,271,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>12,629,000</u>	<u>9,279,000</u>	<u>13,267,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,696,000		2,831,000
S115	Stenographer	(BPS-14)	1	1	604,000		635,000
D105	Draftsman	(BPS-11)	3	3	1,113,000		1,169,000



**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
J013	Junior Clerk	(BPS-11)	15	15	3,066,000		3,220,000
D112	Driver	(BPS-06)	4	4	1,065,000		1,119,000
T029	Tracer	(BPS-06)	2	2	742,000		780,000
D006	Daftari	(BPS-04)	1	1	249,000		262,000
C057	Chowkidar	(BPS-03)	1	1	228,000		240,000
M010	Mali	(BPS-03)	1	1	268,000		282,000
N005	Naib Qasid	(BPS-03)	13	13	2,330,000		2,447,000
S162	Sweeper	(BPS-03)	1	1	268,000		282,000
A01152	Personal pay				3,000		4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,202,000</b>	<b>34,834,000</b>	<b>37,498,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,202,000</b>	<b>34,634,000</b>	<b>35,973,000</b>
A01201	Senior Post Allowance				74,000	16,000	78,000
A01202	House Rent Allowance				3,284,000	6,401,000	3,449,000
A01203	Conveyance Allowance				2,848,000	2,700,000	2,991,000
A01207	Washing Allowance				7,000	210,000	8,000
A01208	Dress Allowance				4,000	209,000	5,000
A0120D	Integrated Allowance				73,000	127,000	77,000
A0120E	Housing Subsidy Allowance				209,000	501,000	220,000
A0120X	Adhoc Allowance - 2010				2,000		3,000
A01216	Qualification Allowance				223,000		235,000
A01217	Medical Allowance				1,522,000	1,399,000	1,599,000
A0121A	Ad - hoc Allowance - 2011				6,000		7,000
A0121M	Adhoc Relief Allowance - 2012				2,000	50,000	3,000
A0121T	Adhoc Relief Allowance 2013				613,000	432,000	644,000
A0121Z	Adhoc Relief Allowance-2014				3,000		4,000
A01224	Entertainment Allowance				36,000	13,000	38,000
A01226	Computer Allowance				82,000	75,000	87,000
A0122C	Adhoc Relief Allowance - 2015				373,000	273,000	392,000
A0122M	Adhoc Releif Allowance 2016				1,952,000	1,751,000	2,050,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000		53,000

**NC21029 (024)  
IRRIGATION**

**042201 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>				
A0122Y	Ad-hoc Relief Allowance 2017		2,719,000	2,480,000	2,855,000
A01233	Unattractive Area Allowance		<u>7,000</u>		<u>8,000</u>
001	Unattractive Area Allowance		7,000		8,000
A01239	Special allowance			2,019,000	
A0123G	Ad-hoc Relief Allowance-2018		2,711,000	2,480,000	2,847,000
A0123P	Ad-hoc Relief Allowance 2019		2,105,000	1,827,000	2,211,000
A0124F	Adhoc Relief Allowance-2021			4,953,000	4,953,000
A0124H	Special Allowance-2021			750,000	750,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,093,000
A01264	Technical Allowance		4,273,000	5,805,000	4,487,000
A01270	Other		<u>24,000</u>	<u>63,000</u>	<u>26,000</u>
001	Others		24,000	63,000	26,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	<u><b>1,525,000</b></u>
A01274	Medical Charges		<u>500,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Medical Charges		500,000	100,000	1,000,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		500,000	100,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,422,000</b></u>	<u><b>1,730,000</b></u>	<u><b>1,732,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>170,000</b></u>	<u><b>240,000</b></u>	<u><b>200,000</b></u>
A03201	Postage and Telegraph		40,000	40,000	50,000
A03202	Telephone and Trunk Call		130,000	200,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>421,000</b></u>	<u><b>570,000</b></u>	<u><b>621,000</b></u>
A03301	Gas		120,000	120,000	120,000
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		300,000	450,000	500,000
A03304	Hot and Cold Weather Charges		1,000		1,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4415 Chief &amp; Engineer (North) Irrigation</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>461,000</u></b>	<b><u>530,000</u></b>	<b><u>491,000</u></b>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others			1,000		1,000
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	150,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	350,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>370,000</u></b>	<b><u>390,000</u></b>	<b><u>420,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			180,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Advertising and Publicity			30,000	30,000	40,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			75,000	75,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>6,000,000</u></b>
A04106 Reimbursement of medical charges to pensioners			200,000	200,000	1,000,000
A04114 Superannuation Encashment of L.P.R			4,000,000	3,000,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4415 Chief &amp; Engineer (North) Irrigation</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>210,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Transport			80,000	80,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Machinery and Equipment			80,000	80,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
<b>Chief &amp; Engineer (North) Irrigation</b>			<b>63,018,000</b>	<b>65,471,000</b>	<b>80,989,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>100,075,000</u>	<u>132,013,000</u>	<u>130,002,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>262</b>	<b>262</b>	<u>56,622,000</u>	<u>57,017,000</u>	<u>59,590,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,087,000</u>	<u>4,569,000</u>	<u>5,345,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,051,000</u>	<u>4,536,000</u>	<u>5,306,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,232,000		1,294,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	974,000		1,023,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,848,000		1,941,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	443,000		466,000
A01102	Personal pay				21,000	18,000	23,000
A01105	Qualification Pay				15,000	15,000	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>255</b>	<b>255</b>	<u>51,535,000</u>	<u>52,448,000</u>	<u>54,245,000</u>
A01151	Total Basic Pay Other Staff		<u>255</u>	<u>255</u>	<u>51,468,000</u>	<u>52,402,000</u>	<u>54,174,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,593,000		1,673,000
H021	Head Draftsman	(BPS-13)	1	1	657,000		690,000
S136	Sub Engineer	(BPS-12)	1	1	55,000		120,000
J013	Junior Clerk	(BPS-11)	11	11	2,649,000		2,782,000
S136	Sub Engineer	(BPS-11)	7	7	2,094,000		2,199,000
D105	Draftsman	(BPS-10)	1	1	341,000		359,000
I002	Imam Masjid	(BPS-09)	1	1	325,000		342,000
P017	Patwari	(BPS-09)	1	1	275,000		289,000
G007	Guage Reader	(BPS-07)	1	1	68,000		120,000
C012	Carpenter	(BPS-06)	2	2	513,000		539,000
D112	Driver	(BPS-06)	5	5	1,176,000		1,235,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4417 Executive Engineer Peshawar Canal Division Peshawar</b>					
P047 Plumber (BPS-06)	1	1	355,000		373,000
S161 Surveyor (BPS-06)	2	2	481,000		506,000
C006 Canal Inspector (BPS-05)	7	7	2,901,000		3,047,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	208,000		219,000
E019 Electrician (BPS-05)	1	1	288,000		303,000
G007 Guage Reader (BPS-05)	11	11	2,153,000		2,261,000
J004 Jamadar Head Work (BPS-05)	1	1	2,546,000		2,674,000
K010 Khansama (BPS-05)	1	1	272,000		286,000
P103 Pump Driver (BPS-05)	2	2	446,000		469,000
P104 Pump Operator (BPS-05)	2	2	502,000		528,000
S168 Sui Gas Mechanic (BPS-05)	1	1	208,000		219,000
T029 Tracer (BPS-05)	2	2	346,000		364,000
W030 Work Supervisor (BPS-05)	1	1	208,000		219,000
D006 Daftari (BPS-04)	1	1	204,000		215,000
G026 Greaser (BPS-04)	1	1	286,000		301,000
J002 Jamadar Badraga (BPS-04)	1	1	204,000		215,000
B010 Barkandaz (BPS-03)	4	4	538,000		565,000
B019 Beldar (BPS-03)	125	125	20,029,000		21,031,000
C057 Chowkidar (BPS-03)	10	10	1,596,000		1,676,000
C099 Cooli (BPS-03)	3	3	646,000		679,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	124,000		131,000
D005 Dafadar (BPS-03)	2	2	375,000		394,000
D010 Dak Runner (BPS-03)	1	1	237,000		249,000
M010 Mali (BPS-03)	4	4	847,000		890,000
M021 Mate (BPS-03)	13	13	2,693,000		2,828,000
N005 Naib Qasid (BPS-03)	10	10	1,564,000		1,643,000
R025 Regulation Beldar (BPS-03)	4	4	586,000		616,000
S145 Sui Gas Helper (BPS-03)	1	1	286,000		301,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
S162	Sweeper	(BPS-03)	2	2	325,000		342,000
T018	Telephone Attendant	(BPS-03)	1	1	268,000		282,000
A01152	Personal pay				67,000	46,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>43,453,000</b>	<b>74,996,000</b>	<b>70,412,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>43,253,000</b>	<b>74,796,000</b>	<b>69,807,000</b>
A01202	House Rent Allowance				6,437,000	14,161,000	6,759,000
A01203	Conveyance Allowance				6,234,000	6,412,000	6,546,000
A01207	Washing Allowance				34,000	2,589,000	36,000
A01208	Dress Allowance				28,000	2,585,000	30,000
A0120D	Integrated Allowance				51,000	1,542,000	54,000
A0120E	Housing Subsidy Allowance				338,000	756,000	355,000
A01217	Medical Allowance				4,866,000	4,952,000	5,110,000
A0121Q	Audit and Accounts Allowance				79,000	43,000	83,000
A0121T	Adhoc Relief Allowance 2013				1,084,000	998,000	1,139,000
A01226	Computer Allowance				19,000	38,000	20,000
A01229	Special compensatory allowance				48,000		51,000
A0122C	Adhoc Relief Allowance - 2015				757,000	703,000	795,000
A0122M	Adhoc Relief Allowance 2016				4,311,000	4,162,000	4,527,000
A0122N	Special Conveyance Allowance to Disabled Employees				83,000	75,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				5,782,000	5,720,000	6,072,000
A01233	Unattractive Area Allowance				<u>436,000</u>	<u>201,000</u>	<u>458,000</u>
001	Unattractive Area Allowance				436,000	201,000	458,000
A01239	Special allowance					3,077,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				47,000		50,000
A0123G	Ad-hoc Relief Allowance-2018				5,779,000	5,718,000	6,068,000
A0123P	Ad-hoc Relief Allowance 2019				5,534,000	5,553,000	5,811,000
A01243	Special travelling allowance					61,000	61,000
A0124C	Disparity Reduction Allowance					154,000	154,000
A0124F	Adhoc Relief Allowance-2021					11,366,000	11,366,000
A0124H	Special Allowance-2021					3,100,000	3,100,000
A0124L	Weather Allowance					100,000	800,000

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4417 Executive Engineer Peshawar Canal Division Peshawar</b>					
A0124N Disparity Reduction Allowance 2022- 15%					8,902,000
A01264 Technical Allowance			1,275,000	730,000	1,339,000
A01270 Other			<u>31,000</u>		<u>33,000</u>
001 Others			31,000		33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,666,000</u></b>	<b><u>2,892,000</u></b>	<b><u>2,932,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>165,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			120,000	120,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,511,000</u></b>	<b><u>1,502,000</u></b>	<b><u>1,602,000</u></b>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 Electricity			1,500,000	1,500,000	1,600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>740,000</u></b>	<b><u>630,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	500,000
A03808 Conveyance Charges				<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges					30,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4417 Executive Engineer Peshawar Canal Division Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>475,000</u></b>	<b><u>520,000</u></b>	<b><u>535,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			10,000	30,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Advertising and Publicity			420,000	420,000	420,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			10,000	20,000	15,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,700,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>215,000</u></b>	<b><u>220,000</u></b>	<b><u>235,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001 Transport			190,000	190,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4417 Executive Engineer Peshawar Canal Division Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Executive Engineer Peshawar Canal Division Peshawar</b>			<b>107,156,000</b>	<b>140,825,000</b>	<b>139,169,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4418 Special Revenue Peshawar Canal Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,775,000</u></b>	<b><u>40,348,000</u></b>	<b><u>41,147,000</u></b>
<b>A011 TOTAL PAY</b>	<b>81</b>	<b>80</b>	<b><u>17,884,000</u></b>	<b><u>18,001,000</u></b>	<b><u>18,584,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>912,000</u></b>	<b><u>862,000</u></b>	<b><u>959,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>912,000</u>	<u>862,000</u>	<u>959,000</u>
D025 Deputy Collector (BPS-17)	1	1	581,000		611,000
C082 Computer Operator (BPS-16)	1	1	331,000		348,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>79</b>	<b>78</b>	<b><u>16,972,000</u></b>	<b><u>17,139,000</u></b>	<b><u>17,625,000</u></b>
A01151 Total Basic Pay Other Staff	79	78	<u>16,968,000</u>	<u>17,126,000</u>	<u>17,620,000</u>
Z001 Zilladar (BPS-15)	2	2	932,000		979,000
N009 Naib Tehsildar (BPS-14)	1	1	368,000		387,000
H041 Head Vernicular Clerk (BPS-10)	2	2	588,000		618,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	399,000		419,000
V007 Vernacular Clerk (BPS-10)	7	7	1,637,000		1,719,000
K003 Kanungo (BPS-09)	3	3	1,092,000		1,147,000
P017 Patwari (BPS-09)	22	22	3,938,000		4,135,000
G007 Guage Reader (BPS-05)	4	4	787,000		827,000
R010 Reader (BPS-05)	2	2	393,000		413,000
C007 Candidate Zilladar (BPS-03)	1		191,000		
N005 Naib Qasid (BPS-03)	33	33	6,643,000		6,976,000
A01152 Personal pay			4,000	13,000	5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,891,000</u></b>	<b><u>22,347,000</u></b>	<b><u>22,563,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,691,000</u></b>	<b><u>22,347,000</u></b>	<b><u>21,958,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>				
A01202	House Rent Allowance		2,038,000	4,428,000	2,140,000
A01203	Conveyance Allowance		1,785,000	1,840,000	1,875,000
A01207	Washing Allowance			440,000	440,000
A01208	Dress Allowance			440,000	440,000
A0120D	Integrated Allowance		189,000	254,000	199,000
A0120E	Housing Subsidy Allowance		137,000	138,000	144,000
A0120P	Adhoc Relief 2009		1,000		2,000
A0120X	Adhoc Allowance - 2010		8,000		9,000
A01217	Medical Allowance		1,367,000	1,385,000	1,436,000
A0121A	Ad - hoc Allowance - 2011		2,000		3,000
A0121M	Adhoc Relief Allowance - 2012		2,000		3,000
A0121T	Adhoc Relief Allowance 2013		339,000	348,000	356,000
A0121Z	Adhoc Relief Allowance-2014		1,000		2,000
A01226	Computer Allowance		19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015		234,000	239,000	246,000
A0122M	Adhoc Relief Allowance 2016		1,271,000	1,227,000	1,335,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	72,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		1,768,000	1,797,000	1,857,000
A01233	Unattractive Area Allowance		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001	Unattractive Area Allowance		19,000	19,000	20,000
A01239	Special allowance			1,915,000	
A0123G	Ad-hoc Relief Allowance-2018		1,765,000	1,794,000	1,854,000
A0123P	Ad-hoc Relief Allowance 2019		1,721,000	1,767,000	1,808,000
A0124F	Adhoc Relief Allowance-2021			3,575,000	3,575,000
A0124H	Special Allowance-2021			500,000	500,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,817,000
A01270	Other			<u>50,000</u>	<u>50,000</u>
089	M.Phil Allowance			50,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>		<u><b>605,000</b></u>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4418 Special Revenue Peshawar Canal Division Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>195,000</u>	<u>276,000</u>	<u>246,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>130,000</u>	<u>181,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
<b>A039 TOTAL GENERAL</b>			<u>65,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			35,000	45,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			10,000	20,000	15,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Cost of other Stores			10,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4418 Special Revenue Peshawar Canal Division Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>55,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			10,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
<b>Special Revenue Peshawar Canal Division Peshawar</b>			<b>33,620,000</b>	<b>42,279,000</b>	<b>45,963,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>129,402,000</u></b>	<b><u>161,535,000</u></b>	<b><u>163,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>329</u></b>	<b><u>328</u></b>	<b><u>74,363,000</u></b>	<b><u>71,000,000</u></b>	<b><u>78,144,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,645,000</u></b>	<b><u>3,826,000</u></b>	<b><u>5,930,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,624,000</u>	<u>3,826,000</u>	<u>5,907,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,583,000		1,663,000
A099	Assistant Engineer	(BPS-17)	3	3	1,679,000		1,763,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,115,000		1,171,000
A057	Assistant	(BPS-16)	1	1	777,000		816,000
C082	Computer Operator	(BPS-16)	1	1	470,000		494,000
A01102	Personal pay				6,000		7,000
A01105	Qualification Pay				15,000		16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>322</u></b>	<b><u>321</u></b>	<b><u>68,718,000</u></b>	<b><u>67,174,000</u></b>	<b><u>72,214,000</u></b>
A01151	Total Basic Pay Other Staff		<u>322</u>	<u>321</u>	<u>68,566,000</u>	<u>67,046,000</u>	<u>72,054,000</u>
S035	Senior Clerk	(BPS-14)	6	6	1,917,000		2,013,000
H021	Head Draftsman	(BPS-13)	1	1	523,000		550,000
J013	Junior Clerk	(BPS-11)	9	9	2,304,000		2,420,000
S136	Sub Engineer	(BPS-11)	7	7	1,981,000		2,081,000
S152	Supervisor	(BPS-11)	1	1	573,000		602,000
D105	Draftsman	(BPS-10)	1	1	370,000		389,000
A053	Artificer	(BPS-09)	3	3	897,000		942,000
P017	Patwari	(BPS-09)	1	1	278,000		292,000
W029	Work Superintendent	(BPS-09)	1	1	385,000		405,000
G007	Guage Reader	(BPS-07)	1	1	77,000		120,000
M022	Mechanic	(BPS-07)	1	1	364,000		383,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4419 Executive Engineer Warsak Canal Division Peshawar</b>					
D112 Driver (BPS-06)	5	5	1,409,000		1,480,000
O024 Operator Grade-I (BPS-06)	4	4	1,248,000		1,311,000
S161 Surveyor (BPS-06)	1	1	289,000		304,000
T049 Tubewell Operator (BPS-06)	4	4	918,000		964,000
C006 Canal Inspector (BPS-05)	5	5	1,495,000		1,570,000
C027 Charge Mechanic (BPS-05)	4	4	1,150,000		1,208,000
E005 Earth Work Mistri (BPS-05)	1	1	325,000		342,000
G007 Guage Reader (BPS-05)	16	16	4,127,000		4,334,000
T018 Telephone Attendant (BPS-05)	2	2	520,000		546,000
T029 Tracer (BPS-05)	2	2	613,000		644,000
W031 Work Taker (BPS-05)	1	1	307,000		323,000
D006 Daftari (BPS-04)	1	1	250,000		263,000
G026 Greaser (BPS-04)	8	8	1,355,000		1,423,000
H004 Havaladar (BPS-04)	3	3	877,000		921,000
H028 Head Mali (BPS-04)	1	1	341,000		359,000
J002 Jamadar Badraga (BPS-04)	1	1	359,000		377,000
P036 Pipe Fitter (BPS-04)	1	1	287,000		302,000
B005 Badraga (BPS-03)	40	40	7,812,000		8,203,000
B010 Barkandaz (BPS-03)	4	3	902,000		948,000
B019 Beldar (BPS-03)	94	94	17,139,000		17,996,000
C057 Chowkidar (BPS-03)	48	48	8,242,000		8,655,000
D005 Dafadar (BPS-03)	2	2	367,000		386,000
D010 Dak Runner (BPS-03)	2	2	367,000		386,000
K010 Khansama (BPS-03)	1	1	322,000		339,000
M010 Mali (BPS-03)	3	3	745,000		783,000
M021 Mate (BPS-03)	12	12	2,953,000		3,101,000
N005 Naib Qasid (BPS-03)	4	4	1,066,000		1,120,000
R025 Regulation Beldar (BPS-03)	18	18	2,708,000		2,844,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
S162	Sweeper	(BPS-03)	2	2	404,000		425,000
A01152	Personal pay				152,000	128,000	160,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>55,039,000</b>	<b>90,535,000</b>	<b>85,570,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>54,839,000</b>	<b>90,535,000</b>	<b>84,965,000</b>
A01202	House Rent Allowance				7,118,000	17,337,000	7,474,000
A01203	Conveyance Allowance				7,505,000	7,660,000	7,881,000
A01207	Washing Allowance				106,000	3,281,000	112,000
A01208	Dress Allowance				99,000	3,277,000	104,000
A0120D	Integrated Allowance				17,000	1,946,000	18,000
A0120E	Housing Subsidy Allowance				573,000	487,000	602,000
A0120P	Adhoc Relief 2009					6,000	6,000
A01217	Medical Allowance				5,882,000	5,998,000	6,177,000
A0121A	Ad - hoc Allowance - 2011					9,000	9,000
A0121M	Adhoc Relief Allowance - 2012					6,000	6,000
A0121Q	Audit and Accounts Allowance				59,000	47,000	62,000
A0121T	Adhoc Relief Allowance 2013				1,432,000	1,282,000	1,504,000
A01226	Computer Allowance				19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				989,000	893,000	1,039,000
A0122M	Adhoc Relief Allowance 2016				5,310,000	5,055,000	5,576,000
A0122N	Special Conveyance Allowance to Disbalded Employees				118,000	165,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				7,066,000	7,090,000	7,420,000
A01233	Unattractive Area Allowance				<u>3,637,000</u>	<u>2,518,000</u>	<u>3,819,000</u>
001	Unattractive Area Allowance				3,637,000	2,518,000	3,819,000
A01236	Deputation Allowance				25,000		27,000
A01239	Special allowance				<u>3,000</u>	<u>3,339,000</u>	<u>4,000</u>
001	Special Allowance				3,000	3,339,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				7,102,000	7,118,000	7,458,000
A0123P	Ad-hoc Relief Allowance 2019				6,858,000	6,894,000	7,201,000
A0124F	Adhoc Relief Allowance-2021					14,087,000	14,087,000
A0124H	Special Allowance-2021					750,000	750,000
A0124L	Weather Allowance					100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%						11,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4419 Executive Engineer Warsak Canal Division Peshawar</b>					
A01264 Technical Allowance			921,000	1,139,000	968,000
A01270 Other				<u>32,000</u>	<u>32,000</u>
001 Others				32,000	32,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>416,461,000</u>	<u>351,700,000</u>	<u>416,556,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>90,000</u>	<u>90,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>415,151,000</u>	<u>350,150,000</u>	<u>415,151,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>415,000,000</u>	<u>350,000,000</u>	<u>415,000,000</u>
001 Electricity			415,000,000	350,000,000	415,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>790,000</u>	<u>970,000</u>	<u>795,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>610,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	610,000	500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001 Conveyance Charges			40,000	60,000	45,000
<b>A039 TOTAL GENERAL</b>			<u>430,000</u>	<u>490,000</u>	<u>495,000</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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>				
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		60,000	80,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		30,000	40,000	40,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Advertising and Publicity		220,000	220,000	250,000
A03917	Law Charges		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Cost of other Stores		20,000	30,000	25,000
A03970	Others		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Others		70,000	90,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,000,000</b></u>	<u><b>5,166,000</b></u>	<u><b>5,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,000,000</b></u>	<u><b>5,166,000</b></u>	<u><b>5,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		4,000,000	5,166,000	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,800,000</b></u>	<u><b>8,900,000</b></u>	<u><b>5,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,800,000</b></u>	<u><b>8,900,000</b></u>	<u><b>5,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>8,900,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,800,000	8,900,000	5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>180,000</b></u>
A13001	Transport		<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001	Transport		170,000	170,000	180,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>130,000</b></u>
A13101	Machinery and Equipment		<u>120,000</u>	<u>120,000</u>	<u>130,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4419 Executive Engineer Warsak Canal Division Peshawar</b>					
001 Machinery and Equipment			120,000	120,000	130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
<b>Executive Engineer Warsak Canal Division Peshawar</b>			<b>551,983,000</b>	<b>527,621,000</b>	<b>590,620,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4420 Special Revenue Worsak Canal Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,133,000</u></b>	<b><u>37,819,000</u></b>	<b><u>38,417,000</u></b>
<b>A011 TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>16,339,000</u></b>	<b><u>16,579,000</u></b>	<b><u>17,159,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>597,000</u></b>	<b><u>790,000</u></b>	<b><u>627,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>597,000</u>	<u>790,000</u>	<u>627,000</u>
C082 Computer Operator (BPS-16)	2	2	597,000		627,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>64</b>	<b>64</b>	<b><u>15,742,000</u></b>	<b><u>15,789,000</u></b>	<b><u>16,532,000</u></b>
A01151 Total Basic Pay Other Staff	64	64	<u>15,706,000</u>	<u>15,782,000</u>	<u>16,494,000</u>
Z001 Zilladar (BPS-15)	4	4	2,074,000		2,178,000
H041 Head Vernicular Clerk (BPS-10)	2	2	648,000		681,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	546,000		574,000
V007 Vernacular Clerk (BPS-10)	9	9	2,489,000		2,614,000
P017 Patwari (BPS-09)	40	40	8,534,000		8,961,000
D010 Dak Runner (BPS-03)	6	6	1,415,000		1,486,000
A01152 Personal pay			36,000	7,000	38,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,794,000</u></b>	<b><u>21,240,000</u></b>	<b><u>21,258,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,594,000</u></b>	<b><u>21,240,000</u></b>	<b><u>20,653,000</u></b>
A01202 House Rent Allowance			1,817,000	4,238,000	1,908,000
A01203 Conveyance Allowance			1,656,000	1,559,000	1,739,000
A01207 Washing Allowance				79,000	79,000
A01208 Dress Allowance				80,000	80,000
A0120D Integrated Allowance				48,000	48,000
A01217 Medical Allowance			1,169,000	1,095,000	1,228,000
A0121T Adhoc Relief Allowance 2013			305,000	287,000	321,000
A01226 Computer Allowance			38,000	38,000	40,000
A0122C Adhoc Relief Allowance - 2015			238,000	215,000	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	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>					
A0122M	Adhoc	Relief Allowance	2016	1,227,000	1,145,000	1,289,000
A0122Y	Ad-hoc	Relief Allowance	2017	1,721,000	1,659,000	1,808,000
A01239	Special	allowance			2,485,000	
A0123G	Ad-hoc	Relief Allowance-	2018	1,716,000	1,657,000	1,802,000
A0123P	Ad-hoc	Relief Allowance	2019	1,707,000	1,655,000	1,793,000
A0124F	Adhoc	Relief Allowance-	2021		3,300,000	3,300,000
A0124H	Special	Allowance-	2021		1,600,000	1,600,000
A0124L	Weather	Allowance			100,000	800,000
A0124N	Disparity	Reduction Allowance	2022- 15%			2,568,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical	Charges		<u>100,000</u>		<u>500,000</u>
001	Medical	Charges		100,000		500,000
A01278	Leave	Salary		<u>100,000</u>		<u>105,000</u>
001	Leave	Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>181,000</u></b>	<b><u>220,000</u></b>	<b><u>201,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A03201	Postage	and Telegraph		10,000	10,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03404	Rent	for other building		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling	Allowance		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling	Allowance		60,000	100,000	70,000
A03807	P.O.L	Charges A.planes		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator		30,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4420 Special Revenue Worsak Canal Division Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>85,000</u></b>
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	30,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>				
<b>Special Revenue Worsak Canal Division Peshawar</b>			<b>29,959,000</b>	<b>39,684,000</b>	<b>41,178,000</b>



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4421 Executive Engineer T/Well Irrigation Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>275,736,000</u></b>	<b><u>353,990,000</u></b>	<b><u>349,812,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>773</u></b>	<b><u>776</u></b>	<b><u>162,832,000</u></b>	<b><u>158,784,000</u></b>	<b><u>170,989,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,655,000</u></b>	<b><u>3,847,000</u></b>	<b><u>4,890,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,589,000</u>	<u>3,832,000</u>	<u>4,820,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,336,000		1,403,000
D201 Divisional Accounts Officer (BPS-17)	1	1	749,000		787,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,892,000		1,987,000
A057 Assistant (BPS-16)	1	1	612,000		643,000
A01102 Personal pay			51,000		54,000
A01105 Qualification Pay			15,000	15,000	16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>768</u></b>	<b><u>771</u></b>	<b><u>158,177,000</u></b>	<b><u>154,937,000</u></b>	<b><u>166,099,000</u></b>
A01151 Total Basic Pay Other Staff	<u>768</u>	<u>771</u>	<u>157,459,000</u>	<u>154,050,000</u>	<u>165,345,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,812,000		1,903,000
J013 Junior Clerk (BPS-11)	6	6	2,745,000		2,883,000
S136 Sub Engineer (BPS-11)	6	6	4,458,000		4,681,000
D105 Draftsman (BPS-10)	1	1	966,000		1,015,000
E019 Electrician (BPS-07)		4			439,000
M022 Mechanic (BPS-07)		5			2,302,000
C012 Carpenter (BPS-06)	1	1	355,000		373,000
D112 Driver (BPS-06)	4	4	1,815,000		1,906,000
E019 Electrician (BPS-06)	4		418,000		
O014 Operator (BPS-06)	33	33	12,503,000		13,129,000
T049 Tubewell Operator (BPS-06)	284	284	55,839,000		58,631,000
A174 Assistant Clerk Of Court (BPS-05)	1	1	386,000		406,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4421 Executive Engineer T/Well Irrigation Division Peshawar</b>					
G007 Guage Reader (BPS-05)	5	5	2,192,000		2,302,000
M022 Mechanic (BPS-05)	5		2,192,000		
O014 Operator (BPS-05)	1	1	784,000		824,000
P104 Pump Operator (BPS-05)	3	3	588,000		618,000
T029 Tracer (BPS-05)	2	2	1,569,000		1,648,000
W031 Work Taker (BPS-05)	1	1	452,000		475,000
A195 Assistant Pump Operator (BPS-04)	10	10	2,762,000		2,901,000
B010 Barkandaz (BPS-03)	1	1	349,000		367,000
B019 Beldar (BPS-03)	1	1	349,000		367,000
C057 Chowkidar (BPS-03)	248	248	23,566,000		24,745,000
C065 Cleaner (BPS-03)	6	6	2,686,000		2,821,000
D005 Dafadar (BPS-03)	1	1	381,000		401,000
F027 Fitter Cooli (BPS-03)	2	2	660,000		693,000
N005 Naib Qasid (BPS-03)	6	6	2,150,000		2,258,000
O054 Operator-cum- Chowkidar (BPS-03)	128	131	35,068,000		36,822,000
S162 Sweeper (BPS-03)	1	1	414,000		435,000
A01152 Personal pay			718,000	887,000	754,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>112,904,000</u></b>	<b><u>195,206,000</u></b>	<b><u>178,823,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>112,704,000</u></b>	<b><u>195,106,000</u></b>	<b><u>178,218,000</u></b>
A01202 House Rent Allowance			15,179,000	37,441,000	15,938,000
A01203 Conveyance Allowance			17,286,000	17,521,000	18,151,000
A01205 Dearness Allowance			2,000	2,000	3,000
A01207 Washing Allowance			428,000	7,979,000	450,000
A01208 Dress Allowance			419,000	7,993,000	440,000
A0120D Integrated Allowance			23,000	4,668,000	25,000
A0120E Housing Subsidy Allowance			432,000	700,000	454,000
A01217 Medical Allowance			13,759,000	13,933,000	14,447,000
A0121Q Audit and Accounts Allowance			76,000	55,000	80,000
A0121T Adhoc Relief Allowance 2013			2,969,000	2,841,000	3,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>				
A0121Z	Adhoc Relief Allowance-2014			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015		2,155,000	1,947,000	2,263,000
A0122M	Adhoc Relief Allowance 2016		11,714,000	11,487,000	12,300,000
A0122N	Special Conveyance Allowance to Disbalded Employees		428,000	350,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017		15,860,000	15,873,000	16,653,000
A01233	Unattractive Area Allowance		25,000		27,000
001	Unattractive Area Allowance		25,000		27,000
A01236	Deputation Allowance		124,000		131,000
A01239	Special allowance			6,569,000	
A0123G	Ad-hoc Relief Allowance-2018		15,838,000	15,860,000	16,630,000
A0123P	Ad-hoc Relief Allowance 2019		15,666,000	15,670,000	16,450,000
A01243	Special travelling allowance			140,000	140,000
A0124C	Disparity Reduction Allowance			234,000	234,000
A0124F	Adhoc Relief Allowance-2021			31,523,000	31,523,000
A0124H	Special Allowance-2021			1,500,000	1,500,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				25,523,000
A01264	Technical Allowance		321,000	570,000	338,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>200,000</b>	<b>100,000</b>	<b>605,000</b>
A01274	Medical Charges		100,000	100,000	500,000
001	Medical Charges		100,000	100,000	500,000
A01278	Leave Salary		100,000		105,000
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>70,991,000</b>	<b>101,224,000</b>	<b>121,101,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>80,000</b>	<b>114,000</b>	<b>115,000</b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		70,000	104,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>70,006,000</b>	<b>100,005,000</b>	<b>120,006,000</b>
A03301	Gas		5,000	5,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4421 Executive Engineer T/Well Irrigation Division Peshawar</b>					
A03303 Electricity			<u>70,000,000</u>	<u>100,000,000</u>	<u>120,000,000</u>
001 Electricity			70,000,000	100,000,000	120,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>605,000</u>	<u>710,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	160,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>530,000</u>	<u>530,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			530,000	530,000	550,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>300,000</u>	<u>395,000</u>	<u>330,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>130,000</u>
001 Stationery			120,000	200,000	130,000
A03902 Printing and Publication			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			45,000	60,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03917 Law Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Cost of other Stores			20,000	20,000	25,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			30,000	30,000	35,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>6,000,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>6,000,000</u>	<u>5,400,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	5,400,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4421 Executive Engineer T/Well Irrigation Division Peshawar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			80,000	80,000	90,000
<b>Executive Engineer T/Well Irrigation Division Peshawar</b>			<b>354,257,000</b>	<b>462,444,000</b>	<b>478,763,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>111,307,000</u></b>	<b><u>136,119,000</u></b>	<b><u>145,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b>253</b>	<b>253</b>	<b><u>66,406,000</u></b>	<b><u>59,779,000</u></b>	<b><u>70,424,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,738,000</u></b>	<b><u>4,315,000</u></b>	<b><u>6,028,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>5,595,000</u>	<u>4,165,000</u>	<u>5,877,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,451,000		1,524,000
D201 Divisional Accounts Officer (BPS-17)	1	1	644,000		677,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,849,000		2,992,000
A057 Assistant (BPS-16)	1	1	651,000		684,000
A01102 Personal pay			128,000	150,000	135,000
A01105 Qualification Pay			15,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>247</b>	<b>247</b>	<b><u>60,668,000</u></b>	<b><u>55,464,000</u></b>	<b><u>64,396,000</u></b>
A01151 Total Basic Pay Other Staff	247	247	<u>60,270,000</u>	<u>54,905,000</u>	<u>63,978,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,237,000		1,299,000
J013 Junior Clerk (BPS-11)	7	7	1,337,000		1,404,000
S136 Sub Engineer (BPS-11)	10	10	3,226,000		3,388,000
D105 Draftsman (BPS-10)	2	2	643,000		676,000
P017 Patwari (BPS-09)	5	5	1,052,000		1,105,000
R030 Research Assistant (BPS-08)	1	1	2,247,000		2,360,000
D112 Driver (BPS-06)	4	4	616,000		647,000
L052 Land Reclamation Supervisor (BPS-06)	1	1	305,000		321,000
S161 Surveyor (BPS-06)	2	2	591,000		621,000
G007 Guage Reader (BPS-05)	115	115	30,907,000		32,453,000
T029 Tracer (BPS-05)	2	2	995,000		1,045,000
B005 Badraga (BPS-03)	4	4	603,000		634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>						
B010	Barkandaz	(BPS-03)	3	3	514,000		540,000
B019	Beldar	(BPS-03)	23	23	3,520,000		3,696,000
C057	Chowkidar	(BPS-03)	48	48	9,872,000		10,366,000
D005	Dafadar	(BPS-03)	3	3	573,000		602,000
L002	Laboratory Attendant	(BPS-03)	1	1	224,000		236,000
M010	Mali	(BPS-03)	1	1	263,000		277,000
N005	Naib Qasid	(BPS-03)	7	7	300,000		1,000,000
S097	Sound Attendant	(BPS-03)	1	1	517,000		543,000
S162	Sweeper	(BPS-03)	3	3	728,000		765,000
A01152	Personal pay				398,000	559,000	418,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,901,000</b>	<b>76,340,000</b>	<b>74,598,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>44,701,000</b>	<b>76,240,000</b>	<b>73,993,000</b>
A01202	House Rent Allowance				5,603,000	14,033,000	5,884,000
A01203	Conveyance Allowance				6,052,000	5,832,000	6,355,000
A01207	Washing Allowance				91,000	1,277,000	96,000
A01208	Dress Allowance				85,000	1,284,000	90,000
A0120D	Integrated Allowance				43,000	740,000	46,000
A0120E	Housing Subsidy Allowance				83,000		88,000
A01217	Medical Allowance				4,571,000	4,469,000	4,800,000
A0121Q	Audit and Accounts Allowance				52,000		55,000
A0121T	Adhoc Relief Allowance 2013				1,214,000	1,094,000	1,275,000
A0122C	Adhoc Relief Allowance - 2015				856,000	770,000	899,000
A0122M	Adhoc Relief Allowance 2016				4,699,000	4,391,000	4,934,000
A0122N	Special Conveyance Allowance to Disbalded Employees				124,000	125,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				6,218,000	5,973,000	6,529,000
A01233	Unattractive Area Allowance				<b>887,000</b>	<b>850,000</b>	<b>932,000</b>
001	Unattractive Area Allowance				887,000	850,000	932,000
A01239	Special allowance					6,491,000	
A0123G	Ad-hoc Relief Allowance-2018				6,229,000	5,986,000	6,541,000
A0123P	Ad-hoc Relief Allowance 2019				6,022,000	5,837,000	6,324,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				
A0124F	Adhoc Relief Allowance-2021			11,873,000	11,873,000
A0124H	Special Allowance-2021			4,000,000	4,000,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,374,000
A01250	Incentive Allowance		<u>3,000</u>		<u>4,000</u>
001	Incentive Allowance		3,000		4,000
A01264	Technical Allowance		1,838,000	1,083,000	1,930,000
A01270	Other		<u>31,000</u>	<u>32,000</u>	<u>33,000</u>
001	Others		31,000	32,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Medical Charges		100,000	100,000	500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,551,000</u></b>	<b><u>1,631,000</u></b>	<b><u>1,416,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>551,000</u></b>	<b><u>400,000</u></b>	<b><u>401,000</u></b>
A03301	Gas		250,000	50,000	50,000
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		300,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>540,000</u></b>	<b><u>640,000</u></b>	<b><u>540,000</u></b>
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	<u>250,000</u>
001	Travelling Allowance		270,000	270,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	270,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>400,000</u></b>	<b><u>501,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			100,000	150,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			20,000	40,000	30,000
A03906 Uniforms and Protective Clothing			30,000	40,000	30,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	70,000	60,000
A03970 Others			<u>160,000</u>	<u>161,000</u>	<u>100,000</u>
001 Others			160,000	161,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>6,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>6,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			6,000,000	5,000,000	6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>280,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar</b>					
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			40,000	50,000	50,000
<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>			<b>119,738,000</b>	<b>143,650,000</b>	<b>154,238,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,966,000</u></b>	<b><u>63,679,000</u></b>	<b><u>65,645,000</u></b>
<b>A011 TOTAL PAY</b>	<b>113</b>	<b>113</b>	<b><u>28,973,000</u></b>	<b><u>27,358,000</u></b>	<b><u>30,446,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,255,000</u></b>	<b><u>3,364,000</u></b>	<b><u>3,421,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,251,000</u>	<u>3,351,000</u>	<u>3,416,000</u>
E041 Executive Engineer (BPS-18)	1	1	965,000		1,014,000
D201 Divisional Accounts Officer (BPS-17)	1	1	504,000		530,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,449,000		1,522,000
A057 Assistant (BPS-16)	1	1	333,000		350,000
A01105 Qualification Pay			4,000	13,000	5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>107</b>	<b><u>25,718,000</u></b>	<b><u>23,994,000</u></b>	<b><u>27,025,000</u></b>
A01151 Total Basic Pay Other Staff	107	107	<u>25,554,000</u>	<u>23,774,000</u>	<u>26,852,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,874,000		1,968,000
J013 Junior Clerk (BPS-11)	6	6	1,367,000		1,436,000
O052 Operator Drilling Riger (BPS-11)	6	6	1,764,000		1,853,000
S136 Sub Engineer (BPS-11)	7	7	1,980,000		2,079,000
S152 Supervisor (BPS-11)	1	1	309,000		325,000
D105 Draftsman (BPS-10)	2	2	491,000		516,000
T051 Turner (BPS-09)		1			255,000
D127 Dragling Operator (BPS-08)	1	1	321,000		338,000
L049 Low Body Trailer Operator (BPS-08)	1	1	305,000		321,000
M022 Mechanic (BPS-08)	2	2	473,000		497,000
D124 Dozer Operator (BPS-07)	3	3	667,000		701,000
E019 Electrician (BPS-07)	3	3	942,000		990,000
F033 Foreman (BPS-07)	1	1	273,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>						
T051	Turner	(BPS-07)	1		242,000		
A033	Air Compressor Operator	(BPS-06)	1	1	272,000		286,000
B003	Back Truck Operator	(BPS-06)	2	2	483,000		508,000
C075	Compactor Haul Operator	(BPS-06)	4	4	905,000		951,000
C145	Compactor Operator	(BPS-06)	2	2	438,000		460,000
D112	Driver	(BPS-06)	3	3	908,000		954,000
G013	Generator Operator	(BPS-06)	1	1	272,000		286,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	212,000		223,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	454,000		477,000
M168	Motor Boat Operator	(BPS-06)	1	1	242,000		255,000
W016	Well Borer	(BPS-06)	11	11	2,104,000		2,210,000
C145	Compactor Operator	(BPS-05)	1	1	241,000		254,000
E019	Electrician	(BPS-05)	1	1	210,000		221,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	225,000		237,000
M022	Mechanic	(BPS-05)	7	7	1,360,000		1,428,000
T029	Tracer	(BPS-05)	1	1	256,000		269,000
D006	Daftari	(BPS-04)	2	2	309,000		325,000
D149	Dozer Greasers	(BPS-04)	1	1	209,000		220,000
W021	Wireman	(BPS-04)	1	1	209,000		220,000
B010	Barkandaz	(BPS-03)	1	1	209,000		220,000
C057	Chowkidar	(BPS-03)	8	8	1,383,000		1,453,000
D005	Dafadar	(BPS-03)	1	1	193,000		203,000
F027	Fitter Cooli	(BPS-03)	1	1	751,000		789,000
H053	Helper	(BPS-03)	4	4	1,028,000		1,080,000
N005	Naib Qasid	(BPS-03)	7	7	1,113,000		1,169,000
S162	Sweeper	(BPS-03)	3	3	560,000		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
A01152 Personal pay			164,000	220,000	173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,993,000</u></b>	<b><u>36,321,000</u></b>	<b><u>35,199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,793,000</u></b>	<b><u>36,121,000</u></b>	<b><u>34,594,000</u></b>
A01202 House Rent Allowance			2,962,000	6,290,000	3,111,000
A01203 Conveyance Allowance			2,706,000	2,731,000	2,842,000
A01207 Washing Allowance			23,000	622,000	25,000
A01208 Dress Allowance			20,000	618,000	21,000
A0120D Integrated Allowance			21,000	366,000	23,000
A0120E Housing Subsidy Allowance			27,000	651,000	29,000
A0120X Adhoc Allowance - 2010				5,000	5,000
A01217 Medical Allowance			1,879,000	1,894,000	1,973,000
A0121Q Audit and Accounts Allowance			33,000	42,000	35,000
A0121T Adhoc Relief Allowance 2013			604,000	605,000	635,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015			462,000	481,000	486,000
A0122M Adhoc Relief Allowance 2016			1,939,000	1,937,000	2,036,000
A0122Y Ad-hoc Relief Allowance 2017			2,704,000	2,736,000	2,840,000
A01233 Unattractive Area Allowance			<u>2,000</u>		<u>3,000</u>
001 Unattractive Area Allowance			2,000		3,000
A01238 Charge allowance				36,000	36,000
A01239 Special allowance				2,478,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			271,000		285,000
A0123G Ad-hoc Relief Allowance-2018			2,702,000	2,736,000	2,838,000
A0123P Ad-hoc Relief Allowance 2019			2,606,000	2,642,000	2,737,000
A01243 Special travelling allowance				10,000	10,000
A0124C Disparity Reduction Allowance				165,000	165,000
A0124F Adhoc Relief Allowance-2021				5,428,000	5,428,000
A0124H Special Allowance-2021				2,800,000	2,800,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					4,537,000
A01264 Technical Allowance			798,000	696,000	838,000
A01270 Other			<u>34,000</u>	<u>32,000</u>	<u>36,000</u>
001 Others			34,000	32,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>	<u>200,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>761,000</u>	<u>1,070,000</u>	<u>1,016,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	60,000
<b>A033 TOTAL UTILITIES</b>			<u>301,000</u>	<u>300,000</u>	<u>401,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Electricity			300,000	300,000	400,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>310,000</u>	<u>535,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>220,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	220,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>90,000</u>	<u>175,000</u>	<u>175,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			15,000	25,000	40,000
A03902 Printing and Publication				<u>25,000</u>	<u>25,000</u>
001 Printing and publication					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
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>10,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			10,000	60,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000,000</b></u>	<u><b>3,100,000</b></u>	<u><b>3,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>3,000,000</b></u>	<u><b>3,100,000</b></u>	<u><b>3,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,100,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>135,000</b></u>	<u><b>100,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>90,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			<u>30,000</u>	<u>90,000</u>	<u>50,000</u>
001 Transport			30,000	90,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			20,000	30,000	30,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>				
<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>			<b>53,987,000</b>	<b>68,584,000</b>	<b>71,261,000</b>



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,375,000</u></b>	<b><u>32,347,000</u></b>	<b><u>35,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>14,318,000</u></b>	<b><u>13,851,000</u></b>	<b><u>15,046,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>9,109,000</u></b>	<b><u>8,306,000</u></b>	<b><u>9,570,000</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>8,888,000</u>	<u>8,253,000</u>	<u>9,337,000</u>
D068 Director General (BPS-20)	1	1	1,236,000		1,298,000
D063 Director (BPS-19)	2	2	1,868,000		1,962,000
G030 Geologist (BPS-18)	1	1	1,108,000		1,164,000
A079 Assistant Director (BPS-17)	1	1	738,000		775,000
C038 Chief Draftsman (BPS-17)	1	1	383,000		403,000
S166 Superintendent (BPS-17)	2	2	765,000		804,000
A021 Administrative Officer (BPS-16)	1	1	722,000		759,000
A060 Assistant Accounts Officer (BPS-16)	1	1	617,000		648,000
C059 Circle Head Draftsman (BPS-16)	1	1	497,000		522,000
C082 Computer Operator (BPS-16)	2	2	714,000		750,000
S061 Senior Scale Stenographer (BPS-16)	1	1	240,000		252,000
A01102 Personal pay			221,000	53,000	233,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>5,209,000</u></b>	<b><u>5,545,000</u></b>	<b><u>5,476,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>5,209,000</u>	<u>5,545,000</u>	<u>5,476,000</u>
S035 Senior Clerk (BPS-14)	2	2	573,000		602,000
S115 Stenographer (BPS-14)	2	2	743,000		781,000
H021 Head Draftsman (BPS-13)	1	1	192,000		202,000
J013 Junior Clerk (BPS-11)	3	3	476,000		500,000
S136 Sub Engineer (BPS-11)	1	1	305,000		321,000
D112 Driver (BPS-06)	5	5	590,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4487</b>	<b>Director General Small Dams Khyber Pakthunkhwa</b>						
T029	Tracer	(BPS-05)	2	2	461,000		485,000
C057	Chowkidar	(BPS-03)	3	3	581,000		611,000
N005	Naib Qasid	(BPS-03)	7	7	1,106,000		1,162,000
S162	Sweeper	(BPS-03)	1	1	182,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>13,057,000</b>	<b>18,496,000</b>	<b>20,617,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,857,000</b>	<b>18,496,000</b>	<b>20,012,000</b>
A01201	Senior Post Allowance					16,000	16,000
A01202	House Rent Allowance				1,576,000	2,969,000	1,655,000
A01203	Conveyance Allowance				1,148,000	1,006,000	1,206,000
A01207	Washing Allowance				16,000	153,000	17,000
A01208	Dress Allowance				10,000	146,000	11,000
A0120D	Integrated Allowance				17,000	86,000	18,000
A0120E	Housing Subsidy Allowance				274,000	349,000	288,000
A01217	Medical Allowance				841,000	779,000	884,000
A0121T	Adhoc Relief Allowance 2013				274,000	265,000	288,000
A01224	Entertainment Allowance				11,000	9,000	12,000
A01226	Computer Allowance				36,000	19,000	38,000
A0122C	Adhoc Relief Allowance - 2015				271,000	181,000	285,000
A0122M	Adhoc Relief Allowance 2016				990,000	990,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017				1,464,000	1,390,000	1,538,000
A01239	Special allowance					956,000	
A0123G	Ad-hoc Relief Allowance-2018				1,463,000	1,390,000	1,537,000
A0123P	Ad-hoc Relief Allowance 2019				1,052,000	906,000	1,105,000
A0124F	Adhoc Relief Allowance-2021					2,767,000	2,767,000
A0124H	Special Allowance-2021					700,000	700,000
A0124L	Weather Allowance					100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,221,000
A01264	Technical Allowance				3,383,000	3,219,000	3,553,000
A01270	Other				31,000	100,000	33,000
001	Others				31,000	100,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>200,000</b>		<b>605,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>801,000</u></b>	<b><u>1,176,000</u></b>	<b><u>996,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>490,000</u></b>	<b><u>820,000</u></b>	<b><u>615,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>260,000</u>	<u>150,000</u>
001 Travelling Allowance			40,000	260,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>520,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	520,000	420,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Conveyance Charges			40,000	40,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>180,000</u></b>	<b><u>191,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			90,000	100,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			25,000	30,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	1,000	20,000
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			40,000	45,000	50,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>165,000</u>	<u>185,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Transport			120,000	120,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>Director General Small Dams Khyber Pakthunkhwa</b>			<b>30,936,000</b>	<b>35,288,000</b>	<b>40,344,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,545,000</u></b>	<b><u>15,698,000</u></b>	<b><u>18,260,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,864,000</u></b>	<b><u>5,304,000</u></b>	<b><u>6,163,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,235,000</u></b>	<b><u>3,428,000</u></b>	<b><u>4,450,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,081,000</u>	<u>3,428,000</u>	<u>4,288,000</u>
D028 Deputy Director (BPS-18)	1	1	1,407,000		1,478,000
A079 Assistant Director (BPS-17)	2	2	1,583,000		1,663,000
D201 Divisional Accounts Officer (BPS-17)	1	1	501,000		527,000
A057 Assistant (BPS-16)	1	1	590,000		620,000
A01102 Personal pay			154,000		162,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,629,000</u></b>	<b><u>1,876,000</u></b>	<b><u>1,713,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,629,000</u>	<u>1,876,000</u>	<u>1,713,000</u>
S035 Senior Clerk (BPS-14)	1	1	231,000		243,000
S136 Sub Engineer (BPS-11)	3	3	687,000		722,000
S161 Surveyor (BPS-09)	1	1	178,000		187,000
D112 Driver (BPS-06)	3	3	387,000		407,000
N005 Naib Qasid (BPS-03)	1	1	146,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,681,000</u></b>	<b><u>10,394,000</u></b>	<b><u>12,097,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,481,000</u></b>	<b><u>10,394,000</u></b>	<b><u>11,492,000</u></b>
A01202 House Rent Allowance			630,000	1,280,000	662,000
A01203 Conveyance Allowance			468,000	431,000	492,000
A01207 Washing Allowance			15,000	21,000	16,000
A01208 Dress Allowance				19,000	19,000
A0120D Integrated Allowance			6,000	11,000	7,000
A01217 Medical Allowance			298,000	249,000	313,000
A0121Q Audit and Accounts Allowance			55,000	55,000	58,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4690</b>	<b>Deputy Director Planning and Construction Division Peshawar.</b>				
A0121T	Adhoc Relief Allowance 2013		113,000	97,000	119,000
A0122C	Adhoc Relief Allowance - 2015		75,000	62,000	79,000
A0122M	Adhoc Relief Allowance 2016		434,000	365,000	456,000
A0122Y	Ad-hoc Relief Allowance 2017		606,000	531,000	637,000
A01239	Special allowance		<u>5,000</u>	<u>557,000</u>	<u>6,000</u>
001	Special Allowance		5,000	557,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		606,000	531,000	637,000
A0123P	Ad-hoc Relief Allowance 2019		497,000	453,000	522,000
A0124F	Adhoc Relief Allowance-2021			1,062,000	1,062,000
A0124H	Special Allowance-2021			4,000,000	4,000,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000
A01264	Technical Allowance		673,000	570,000	707,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>		<u><b>605,000</b></u>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,041,000</b></u>	<u><b>1,517,000</b></u>	<u><b>1,577,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		25,000	25,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>356,000</b></u>	<u><b>851,000</b></u>	<u><b>852,000</b></u>
A03301	Gas		50,000	1,000	1,000
A03302	Water		5,000	350,000	350,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		300,000	500,000	500,000
A03304	Hot and Cold Weather Charges		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>470,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 Travelling Allowance			130,000	130,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	280,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>171,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Printing and publication			20,000	1,000	20,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			90,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>215,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>150,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 Transport			140,000	140,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment			30,000	30,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			25,000	25,000	30,000
<b>Deputy Director Planning and Construction Division Peshawar.</b>			<b>14,381,000</b>	<b>19,010,000</b>	<b>23,552,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4786 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>524,000,000</u>	<u>86,000,000</u>	<u>1,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>524,000,000</u>	<u>86,000,000</u>	<u>1,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>524,000,000</u>	<u>86,000,000</u>	<u>1,000</u>
A01270 Other			<u>524,000,000</u>	<u>86,000,000</u>	<u>1,000</u>
086 L.S. for Pay increase			524,000,000	86,000,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>614,482,000</u>	<u>659,800,000</u>	<u>600,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>614,482,000</u>	<u>659,800,000</u>	<u>600,000,000</u>
A03970 Others			<u>614,482,000</u>	<u>659,800,000</u>	<u>600,000,000</u>
037 L.S. at the disposal of F.D.			584,482,000	659,800,000	600,000,000
206 Lumpsum at the Disposal of Administrative Department			30,000,000		
<b>Lump Sum Allocation</b>			<b>1,138,482,000</b>	<b>745,800,000</b>	<b>600,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,390,000</u></b>	<b><u>5,245,000</u></b>	<b><u>7,074,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,906,000</u></b>	<b><u>2,444,000</u></b>	<b><u>3,055,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>955,000</u></b>	<b><u>932,000</u></b>	<b><u>1,003,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>955,000</u>	<u>932,000</u>	<u>1,003,000</u>
C005 Canal Collector (BPS-18)	1	1	955,000		1,003,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,951,000</u></b>	<b><u>1,512,000</u></b>	<b><u>2,052,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,937,000</u>	<u>1,490,000</u>	<u>2,037,000</u>
Z001 Zilladar (BPS-15)	1	1	502,000		528,000
S035 Senior Clerk (BPS-14)	1	1	532,000		559,000
V007 Vernacular Clerk (BPS-10)	1	1	261,000		275,000
D112 Driver (BPS-06)	1	1	388,000		408,000
N005 Naib Qasid (BPS-03)	1	1	254,000		267,000
A01152 Personal pay			14,000	22,000	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,484,000</u></b>	<b><u>2,801,000</u></b>	<b><u>4,019,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,384,000</u></b>	<b><u>2,751,000</u></b>	<b><u>3,466,000</u></b>
A01202 House Rent Allowance			179,000	377,000	188,000
A01203 Conveyance Allowance			155,000	181,000	163,000
A01207 Washing Allowance			2,000	15,000	3,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	7,000
A01217 Medical Allowance			108,000	109,000	114,000
A0121T Adhoc Relief Allowance 2013			48,000	49,000	51,000
A0122C Adhoc Relief Allowance - 2015			33,000	34,000	35,000
A0122M Adhoc Relief Allowance 2016			168,000	171,000	177,000
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	38,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			229,000	245,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
A01239 Special allowance				230,000	
A0123G Ad-hoc Relief Allowance-2018			229,000	245,000	241,000
A0123P Ad-hoc Relief Allowance 2019			189,000	198,000	199,000
A0124F Adhoc Relief Allowance-2021				488,000	488,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					456,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>553,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001 Medical Charges			50,000	50,000	500,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>330,000</u></b>	<b><u>370,000</u></b>	<b><u>410,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>190,000</u></b>	<b><u>210,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Travelling Allowance			75,000	75,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	90,000	100,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	25,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			90,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>190,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Machinery and Equipment			80,000	80,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			45,000	45,000	50,000
<b>Canal Collector(North)</b>			<b>6,985,000</b>	<b>7,880,000</b>	<b>11,174,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,675,000</u></b>	<b><u>26,277,000</u></b>	<b><u>26,616,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>11,813,000</u></b>	<b><u>11,319,000</u></b>	<b><u>12,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,625,000</u></b>	<b><u>4,746,000</u></b>	<b><u>4,861,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,623,000</u>	<u>4,746,000</u>	<u>4,858,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,862,000		1,956,000
D025 Deputy Collector (BPS-17)	1	1	776,000		815,000
S166 Superintendent (BPS-17)	1	1	436,000		458,000
A057 Assistant (BPS-16)	1	1	371,000		390,000
C059 Circle Head Draftsman (BPS-16)	1	1	367,000		386,000
C082 Computer Operator (BPS-16)	1	1	287,000		302,000
S061 Senior Scale Stenographer (BPS-16)	1	1	524,000		551,000
A01105 Qualification Pay			2,000		3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>7,188,000</u></b>	<b><u>6,573,000</u></b>	<b><u>7,555,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>7,188,000</u>	<u>6,573,000</u>	<u>7,555,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,552,000		2,680,000
J013 Junior Clerk (BPS-11)	10	10	1,883,000		1,978,000
D105 Draftsman (BPS-10)	1	1	459,000		482,000
V007 Vernacular Clerk (BPS-10)	1	1	294,000		309,000
D112 Driver (BPS-06)	2	2	182,000		192,000
T029 Tracer (BPS-05)	2	2	301,000		317,000
C057 Chowkidar (BPS-03)	1	1	165,000		174,000
D006 Daftari (BPS-03)	1	1	165,000		174,000
M010 Mali (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	4	4	744,000		782,000
S162 Sweeper (BPS-03)	1	1	302,000		318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,862,000</u></b>	<b><u>14,958,000</u></b>	<b><u>14,200,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,662,000</u></b>	<b><u>14,858,000</u></b>	<b><u>13,595,000</u></b>
A01202 House Rent Allowance			1,104,000	2,730,000	1,160,000
A01203 Conveyance Allowance			1,155,000	1,137,000	1,213,000
A01207 Washing Allowance			6,000	105,000	7,000
A01208 Dress Allowance			4,000	103,000	5,000
A0120D Integrated Allowance			28,000	62,000	30,000
A0120E Housing Subsidy Allowance			101,000	341,000	107,000
A01217 Medical Allowance			638,000	675,000	670,000
A0121T Adhoc Relief Allowance 2013			187,000	202,000	197,000
A01226 Computer Allowance			27,000	19,000	29,000
A0122C Adhoc Relief Allowance - 2015			128,000	137,000	135,000
A0122M Adhoc Relief Allowance 2016			759,000	808,000	797,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	75,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			1,036,000	1,149,000	1,088,000
A01239 Special allowance				1,201,000	
A0123G Ad-hoc Relief Allowance-2018			1,036,000	1,149,000	1,088,000
A0123P Ad-hoc Relief Allowance 2019			940,000	935,000	987,000
A0124F Adhoc Relief Allowance-2021				2,281,000	2,281,000
A0124H Special Allowance-2021				600,000	600,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					1,861,000
A01264 Technical Allowance			407,000	1,017,000	428,000
A01270 Other			<u>31,000</u>	<u>32,000</u>	<u>33,000</u>
001 Others			31,000	32,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,011,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,226,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>60,000</b>	<b>75,000</b>	<b>85,000</b>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		50,000	65,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>201,000</b>	<b>300,000</b>	<b>301,000</b>
A03303	Electricity		200,000	300,000	300,000
001	Electricity		200,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>580,000</b>	<b>625,000</b>	<b>625,000</b>
A03805	Travelling Allowance		90,000	105,000	100,000
001	Travelling Allowance		90,000	105,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	480,000	480,000
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	480,000	480,000
A03808	Conveyance Charges		40,000	40,000	45,000
001	Conveyance Charges		40,000	40,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>170,000</b>	<b>191,000</b>	<b>215,000</b>
A03901	Stationery		50,000	60,000	60,000
001	Stationery		50,000	60,000	60,000
A03902	Printing and Publication		10,000	10,000	15,000
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		20,000	20,000	25,000
A03907	Advertising & Publicity		10,000	1,000	20,000
001	Advertising and Publicity		10,000	1,000	20,000
A03942	Cost of Other Stores		10,000	10,000	15,000
001	Cost of other Stores		10,000	10,000	15,000
A03970	Others		60,000	80,000	70,000
001	Others		60,000	80,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,100,000</b>	<b>1,001,000</b>	<b>3,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<b><u>2,100,000</u></b>	<b><u>1,001,000</u></b>	<b><u>3,000,000</u></b>
A04106 Reimbursement of medical charges to pensioners			100,000	1,000	1,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>175,000</u></b>	<b><u>210,000</u></b>	<b><u>200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
A13001 Transport			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			120,000	150,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>Suptt: Engineer Peshawar Circle Peshawar</b>			<b>23,561,000</b>	<b>29,279,000</b>	<b>32,542,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,650,000</u></b>	<b><u>6,067,000</u></b>	<b><u>7,540,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,861,000</u></b>	<b><u>2,536,000</u></b>	<b><u>3,009,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,216,000</u></b>	<b><u>1,129,000</u></b>	<b><u>1,279,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,216,000</u>	<u>1,129,000</u>	<u>1,279,000</u>
C116 Collector (BPS-18)	1	1	523,000		550,000
S166 Superintendent (BPS-17)	1	1	448,000		471,000
A057 Assistant (BPS-16)	1	1	245,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,645,000</u></b>	<b><u>1,407,000</u></b>	<b><u>1,730,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,645,000</u>	<u>1,407,000</u>	<u>1,730,000</u>
Z001 Zilladar (BPS-15)	1	1	300,000		315,000
J024 Junior Scale Stenographer (BPS-14)	1	1	298,000		313,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
H041 Head Vernicular Clerk (BPS-10)	1	1	262,000		276,000
D112 Driver (BPS-06)	1	1	229,000		241,000
N005 Naib Qasid (BPS-03)	2	2	293,000		308,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,789,000</u></b>	<b><u>3,531,000</u></b>	<b><u>4,531,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,689,000</u></b>	<b><u>3,531,000</u></b>	<b><u>3,978,000</u></b>
A01202 House Rent Allowance			327,000	750,000	344,000
A01203 Conveyance Allowance			262,000	250,000	276,000
A01207 Washing Allowance			2,000	41,000	3,000
A01208 Dress Allowance				40,000	40,000
A0120D Integrated Allowance			12,000	23,000	13,000
A0120E Housing Subsidy Allowance				150,000	150,000
A01217 Medical Allowance			161,000	166,000	170,000
A0121T Adhoc Relief Allowance 2013			38,000	39,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	26,000	27,000
A0122M Adhoc Releif Allowance 2016			172,000	177,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
A0122Y Ad-hoc Relief Allowance 2017			236,000	254,000	248,000
A01239 Special allowance				288,000	
A0123G Ad-hoc Relief Allowance-2018			236,000	254,000	248,000
A0123P Ad-hoc Relief Allowance 2019			218,000	215,000	229,000
A0124F Adhoc Relief Allowance-2021				508,000	508,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					451,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>		<b><u>553,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>500,000</u>
001 Medical Charges			50,000		500,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>331,000</u></b>	<b><u>350,000</u></b>	<b><u>391,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>185,000</u></b>	<b><u>205,000</u></b>	<b><u>225,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Travelling Allowance			75,000	75,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	90,000	100,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Conveyance Charges			40,000	40,000	45,000
<b>A039 TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>165,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			60,000	60,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
001 Printing and publication			10,000	10,000	15,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			75,000	75,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			1,000	5,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>105,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Canal Collector(South)			7,162,000	8,102,000	11,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,452,000</u></b>	<b><u>75,250,000</u></b>	<b><u>81,036,000</u></b>
<b>A011 TOTAL PAY</b>	<b>111</b>	<b>111</b>	<b><u>37,263,000</u></b>	<b><u>32,424,000</u></b>	<b><u>39,165,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<b><u>20,590,000</u></b>	<b><u>16,590,000</u></b>	<b><u>21,650,000</u></b>
A01101 Total Basic Pay Of Officer	43	43	<u>20,530,000</u>	<u>16,395,000</u>	<u>21,563,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,144,000		1,202,000
S150 Superintending Engineer (BPS-19)	1	1	1,038,000		1,090,000
D028 Deputy Director (BPS-18)	2	2	1,540,000		1,617,000
T010 Technical Officer (BPS-18)	1	1	893,000		938,000
A007 Accounts Officer (BPS-17)	1	1	691,000		726,000
A021 Administrative Officer (BPS-17)	1	1	702,000		738,000
A079 Assistant Director (BPS-17)	3	3	1,176,000		1,235,000
A099 Assistant Engineer (BPS-17)	5	5	3,327,000		3,494,000
C038 Chief Draftsman (BPS-17)	1	1	677,000		711,000
S166 Superintendent (BPS-17)	4	4	639,000		671,000
A057 Assistant (BPS-16)	17	17	5,842,000		6,135,000
C082 Computer Operator (BPS-16)	3	3	888,000		933,000
H011 Head Circle Draftsman (BPS-16)	1	1	1,642,000		1,725,000
S061 Senior Scale Stenographer (BPS-16)	2	2	331,000		348,000
A01102 Personal pay			60,000	171,000	63,000
A01105 Qualification Pay				24,000	24,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>16,673,000</u></b>	<b><u>15,834,000</u></b>	<b><u>17,515,000</u></b>
A01151 Total Basic Pay Other Staff	68	68	<u>16,658,000</u>	<u>15,794,000</u>	<u>17,499,000</u>
S035 Senior Clerk (BPS-14)	9	9	3,463,000		3,637,000
S115 Stenographer (BPS-14)	3	3	1,607,000		1,688,000
D095 Divisional Head Draftsman (BPS-13)	1	1	651,000		684,000
D105 Draftsman (BPS-11)	4	4	1,625,000		1,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
J013 Junior Clerk (BPS-11)	20	20	3,612,000		3,793,000
D112 Driver (BPS-06)	2	2	364,000		383,000
T029 Tracer (BPS-05)	2	2	429,000		451,000
D006 Daftari (BPS-04)	3	3	556,000		584,000
C057 Chowkidar (BPS-03)	2	2	288,000		303,000
F013 Ferro Printer (BPS-03)	1	1	246,000		259,000
M010 Mali (BPS-03)	1	1	246,000		259,000
N005 Naib Qasid (BPS-03)	16	16	2,839,000		2,981,000
O001 Observer (BPS-03)	1	1	231,000		243,000
S023 Security Guard (BPS-03)	1	1	213,000		224,000
S162 Sweeper (BPS-03)	2	2	288,000		303,000
A01152 Personal pay			15,000	40,000	16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,189,000</u></b>	<b><u>42,826,000</u></b>	<b><u>41,871,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>25,189,000</u></b>	<b><u>42,526,000</u></b>	<b><u>40,346,000</u></b>
A01201 Senior Post Allowance				16,000	16,000
A01202 House Rent Allowance			3,172,000	7,396,000	3,331,000
A01203 Conveyance Allowance			3,634,000	3,395,000	3,816,000
A01207 Washing Allowance			13,000	361,000	14,000
A01208 Dress Allowance			10,000	359,000	11,000
A0120D Integrated Allowance			105,000	208,000	111,000
A0120E Housing Subsidy Allowance			906,000	871,000	952,000
A01217 Medical Allowance			1,792,000	1,840,000	1,882,000
A0121T Adhoc Relief Allowance 2013			630,000	551,000	662,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			78,000	57,000	82,000
A0122C Adhoc Relief Allowance - 2015			463,000	395,000	487,000
A0122M Adhoc Relief Allowance 2016			2,341,000	2,319,000	2,459,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	85,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			3,186,000	3,246,000	3,346,000
A01239 Special allowance				2,583,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A0123G Ad-hoc Relief Allowance-2018			3,189,000	3,246,000	3,349,000
A0123P Ad-hoc Relief Allowance 2019			2,707,000	2,508,000	2,843,000
A0124F Adhoc Relief Allowance-2021				6,463,000	6,463,000
A0124H Special Allowance-2021				750,000	750,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					5,858,000
A01264 Technical Allowance			2,923,000	5,769,000	3,070,000
A01270 Other			<u>8,000</u>		<u>9,000</u>
081 PhD Allowance			8,000		9,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000,000</u></b>	<b><u>300,000</u></b>	<b><u>1,525,000</u></b>
A01274 Medical Charges			<u>500,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	300,000	1,000,000
A01278 Leave Salary			<u>500,000</u>		<u>525,000</u>
001 Leave Salary			500,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,866,000</u></b>	<b><u>3,570,000</u></b>	<b><u>3,047,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	60,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,051,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,351,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			<u>800,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Electricity			800,000	1,100,000	1,100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,005,000</u></b>	<b><u>1,270,000</u></b>	<b><u>851,000</u></b>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
003 Others			200,000	200,000	1,000
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001 Travelling Allowance			230,000	230,000	250,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>800,000</u>	<u>570,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	800,000	570,000
A03808 Conveyance Charges			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	40,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>510,000</u></b>	<b><u>650,000</u></b>	<b><u>535,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001 Stationery			180,000	180,000	190,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
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>210,000</u>	<u>350,000</u>	<u>220,000</u>
001 Others			210,000	350,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>4,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>6,000,000</u></b>
A04106 Reimbursement of medical charges to pensioners				400,000	1,000,000
A04114 Superannuation Encashment of L.P.R			4,000,000	4,600,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>35,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>35,000</u></b>	<b><u>1,000</u></b>



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A09201 Hardware			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Hardware			1,000	35,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			50,000	50,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	60,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>CHIEF ENGINEER (South)</b>			<b>71,649,000</b>	<b>86,385,000</b>	<b>93,244,000</b>

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation Division NO I Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,717,000</u></b>	<b><u>30,273,000</u></b>	<b><u>31,684,000</u></b>
<b>A011 TOTAL PAY</b>	<b>61</b>	<b>61</b>	<b><u>14,041,000</u></b>	<b><u>13,901,000</u></b>	<b><u>14,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>915,000</u></b>	<b><u>1,291,000</u></b>	<b><u>961,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>1,291,000</u>	<u>961,000</u>
D025 Deputy Collector (BPS-17)	1	1	438,000		460,000
C082 Computer Operator (BPS-16)	2	2	477,000		501,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b>58</b>	<b><u>13,126,000</u></b>	<b><u>12,610,000</u></b>	<b><u>13,787,000</u></b>
A01151 Total Basic Pay Other Staff	58	58	<u>13,126,000</u>	<u>12,610,000</u>	<u>13,787,000</u>
Z001 Zilladar (BPS-15)	3	3	991,000		1,041,000
H041 Head Vernicular Clerk (BPS-10)	1	1	299,000		314,000
R330 Revenue Inspector (Abiana) (BPS-10)	4	4	603,000		634,000
V007 Vernacular Clerk (BPS-10)	7	7	1,027,000		1,079,000
P017 Patwari (BPS-09)	33	33	6,068,000		6,372,000
G052 Gauge Reader (BPS-05)	1	1	215,000		226,000
A046 Apprentice Patwarie (BPS-03)	2	2	2,992,000		3,142,000
B019 Beldar (BPS-03)	1	1	160,000		168,000
D010 Dak Runner (BPS-03)	2	2	267,000		281,000
N005 Naib Qasid (BPS-03)	4	4	504,000		530,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,676,000</u></b>	<b><u>16,372,000</u></b>	<b><u>16,936,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,576,000</u></b>	<b><u>16,372,000</u></b>	<b><u>16,383,000</u></b>
A01202 House Rent Allowance			1,058,000	1,746,000	1,111,000
A01203 Conveyance Allowance			1,321,000	1,462,000	1,388,000
A01207 Washing Allowance				94,000	94,000
A01208 Dress Allowance				94,000	94,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>				
A0120D	Integrated Allowance		17,000	56,000	18,000
A01217	Medical Allowance		933,000	993,000	980,000
A0121A	Ad - hoc Allowance - 2011			10,000	10,000
A0121T	Adhoc Relief Allowance 2013		237,000	244,000	249,000
A01226	Computer Allowance		30,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015		164,000	160,000	173,000
A0122M	Adhoc Relief Allowance 2016		923,000	939,000	970,000
A0122Y	Ad-hoc Relief Allowance 2017		1,310,000	1,390,000	1,376,000
A01239	Special allowance			2,127,000	
A0123G	Ad-hoc Relief Allowance-2018		1,302,000	1,390,000	1,368,000
A0123P	Ad-hoc Relief Allowance 2019		1,281,000	1,376,000	1,346,000
A0124F	Adhoc Relief Allowance-2021			2,762,000	2,762,000
A0124H	Special Allowance-2021			1,400,000	1,400,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,212,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>		<b><u>553,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>500,000</u>
001	Medical Charges		50,000		500,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>452,000</u></b>	<b><u>436,000</u></b>	<b><u>377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>95,000</u></b>	<b><u>180,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>125,000</u>	<u>40,000</u>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation</b>					
<b>Division NO I Swabi</b>					
001 Travelling Allowance			40,000	125,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	15,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>331,000</u></b>	<b><u>231,000</u></b>	<b><u>246,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Stationery			35,000	35,000	40,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			90,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation Division NO I Swabi</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>120,000</b>	<b>100,000</b>	<b>105,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>95,000</b>	<b>75,000</b>	<b>70,000</b>
A13001 Transport			95,000	75,000	70,000
001 Transport			95,000	75,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
A13101 Machinery and Equipment			15,000	15,000	20,000
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>			<b>26,890,000</b>	<b>32,410,000</b>	<b>36,667,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>123,550,000</u></b>	<b><u>152,088,000</u></b>	<b><u>159,404,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>331</u></b>	<b><u>331</u></b>	<b><u>74,307,000</u></b>	<b><u>71,528,000</u></b>	<b><u>79,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,429,000</u></b>	<b><u>3,778,000</u></b>	<b><u>5,703,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,429,000</u>	<u>3,778,000</u>	<u>5,703,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,465,000		1,539,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	974,000		1,023,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,491,000		1,566,000
A057	Assistant	(BPS-16)	1	1	617,000		648,000
C082	Computer Operator	(BPS-16)	2	2	882,000		927,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>324</u></b>	<b><u>324</u></b>	<b><u>68,878,000</u></b>	<b><u>67,750,000</u></b>	<b><u>73,379,000</u></b>
A01151	Total Basic Pay Other Staff		<u>324</u>	<u>324</u>	<u>68,770,000</u>	<u>67,616,000</u>	<u>73,265,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,476,000		1,550,000
H021	Head Draftsman	(BPS-13)	1	1	618,000		649,000
S136	Sub Engineer	(BPS-12)	1	1	63,000		120,000
J013	Junior Clerk	(BPS-11)	8	8	2,079,000		2,183,000
S136	Sub Engineer	(BPS-11)	6	6	1,955,000		2,053,000
D105	Draftsman	(BPS-10)	1	1	612,000		643,000
G007	Guage Reader	(BPS-07)	1	1	51,000		120,000
D112	Driver	(BPS-06)	4	4	1,028,000		1,080,000
M153	Masan Mistri	(BPS-06)	2	2	895,000		940,000
C011	Care Taker	(BPS-05)	1	1	627,000		659,000
E019	Electrician	(BPS-05)	3	3	1,007,000		1,058,000
G007	Guage Reader	(BPS-05)	15	15	2,921,000		3,068,000
R049	Road Roller Driver	(BPS-05)	2	2	712,000		748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
S081	Signallor	(BPS-05)	5	5	73,000		1,000,000
S125	Store Clerk	(BPS-05)	1	1	391,000		411,000
T025	Time Keeper	(BPS-05)	1	1	391,000		411,000
T029	Tracer	(BPS-05)	2	2	641,000		674,000
W026	Work Munshi	(BPS-05)	6	6	1,485,000		1,560,000
D006	Daftari	(BPS-04)	1	1	506,000		532,000
G026	Greaser	(BPS-04)	2	2	518,000		544,000
P103	Pump Driver	(BPS-04)	4	4	1,013,000		1,064,000
P104	Pump Operator	(BPS-04)	60	60	13,737,000		14,424,000
B010	Barkandaz	(BPS-03)	4	4	775,000		814,000
B019	Beldar	(BPS-03)	84	84	13,979,000		14,678,000
C057	Chowkidar	(BPS-03)	69	69	12,928,000		13,575,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	557,000		585,000
D005	Dafadar	(BPS-03)	2	2	514,000		540,000
D010	Dak Runner	(BPS-03)	2	2	514,000		540,000
M010	Mali	(BPS-03)	5	5	926,000		973,000
M021	Mate	(BPS-03)	7	7	1,721,000		1,808,000
N005	Naib Qasid	(BPS-03)	6	6	1,569,000		1,648,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	255,000		268,000
P104	Pump Operator	(BPS-03)	1	1	318,000		334,000
R025	Regulation Beldar	(BPS-03)	1	1	340,000		357,000
R048	Road Roller Cleaner	(BPS-03)	1	1	415,000		436,000
S162	Sweeper	(BPS-03)	5	5	1,160,000		1,218,000
A01152	Personal pay				108,000	134,000	114,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>49,243,000</b>	<b>80,560,000</b>	<b>80,322,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>49,043,000</b>	<b>80,310,000</b>	<b>79,717,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>				
A01202	House Rent Allowance		5,495,000	8,802,000	5,770,000
A01203	Conveyance Allowance		7,423,000	7,749,000	7,795,000
A01207	Washing Allowance		19,000	3,162,000	20,000
A01208	Dress Allowance		19,000	3,162,000	20,000
A0120D	Integrated Allowance		21,000	1,910,000	23,000
A0120X	Adhoc Allowance - 2010		20,000	20,000	21,000
A01217	Medical Allowance		5,875,000	6,133,000	6,169,000
A0121Q	Audit and Accounts Allowance		51,000		54,000
A0121T	Adhoc Relief Allowance 2013		1,473,000	1,279,000	1,547,000
A0121Z	Adhoc Relief Allowance-2014		1,000		2,000
A01226	Computer Allowance		27,000	41,000	29,000
A0122C	Adhoc Relief Allowance - 2015		977,000	876,000	1,026,000
A0122M	Adhoc Relief Allowance 2016		5,321,000	5,240,000	5,588,000
A0122N	Special Conveyance Allowance to Disbalded Employees		186,000	188,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017		7,159,000	7,140,000	7,517,000
A01239	Special allowance			3,985,000	
A0123G	Ad-hoc Relief Allowance-2018		7,147,000	7,131,000	7,505,000
A0123P	Ad-hoc Relief Allowance 2019		7,031,000	6,969,000	7,383,000
A0124F	Adhoc Relief Allowance-2021			14,227,000	14,227,000
A0124H	Special Allowance-2021			1,500,000	1,500,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,687,000
A01264	Technical Allowance		798,000	696,000	838,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>250,000</u>	<u>500,000</u>
001	Medical Charges		100,000	250,000	500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,701,000</u></b>	<b><u>13,645,000</u></b>	<b><u>13,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>145,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,501,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,001,000</u></b>
A03303 Electricity			<u>5,500,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			5,500,000	12,000,000	12,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>495,000</u></b>	<b><u>610,000</u></b>	<b><u>530,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001 Travelling Allowance			210,000	210,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	270,000
A03808 Conveyance Charges			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			35,000	50,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>585,000</u></b>	<b><u>915,000</u></b>	<b><u>660,000</u></b>
A03901 Stationery			<u>170,000</u>	<u>190,000</u>	<u>180,000</u>
001 Stationery			170,000	190,000	180,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and publication			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			80,000	50,000	80,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>360,000</u>	<u>100,000</u>
001 Advertising and Publicity			70,000	360,000	100,000
A03917 Law Charges			10,000	20,000	10,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Cost of other Stores			40,000	40,000	45,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			110,000	150,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>4,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	4,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,600,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>370,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
001 Transport			180,000	180,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Machinery and Equipment			90,000	90,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>			<b>134,221,000</b>	<b>172,703,000</b>	<b>180,130,000</b>

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## 042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,167,000</u></b>	<b><u>12,799,000</u></b>	<b><u>16,877,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,366,000</u></b>	<b><u>5,847,000</u></b>	<b><u>7,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,282,000</u></b>	<b><u>2,507,000</u></b>	<b><u>4,499,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,208,000</u>	<u>2,461,000</u>	<u>4,421,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,542,000		1,620,000
S166	Superintendent (BPS-17)	1	1	659,000		692,000
A057	Assistant (BPS-16)	2	2	903,000		949,000
C059	Circle Head Draftsman (BPS-16)	1	1	513,000		539,000
C082	Computer Operator (BPS-16)	1	1	591,000		621,000
A01102	Personal pay			74,000	46,000	78,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,084,000</u></b>	<b><u>3,340,000</u></b>	<b><u>3,242,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,084,000</u>	<u>3,340,000</u>	<u>3,242,000</u>
S035	Senior Clerk (BPS-14)	3	3	666,000		700,000
S115	Stenographer (BPS-14)	1	1	514,000		540,000
J013	Junior Clerk (BPS-11)	6	6	608,000		639,000
D105	Draftsman (BPS-10)	1	1	321,000		338,000
D112	Driver (BPS-06)	1	1	215,000		226,000
T029	Tracer (BPS-05)	1	1	214,000		225,000
C057	Chowkidar (BPS-03)	1	1	210,000		221,000
N005	Naib Qasid (BPS-03)	2	2	336,000		353,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,801,000</u></b>	<b><u>6,952,000</u></b>	<b><u>9,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,601,000</u></b>	<b><u>6,952,000</u></b>	<b><u>8,531,000</u></b>
A01202	House Rent Allowance			337,000	558,000	354,000
A01203	Conveyance Allowance			588,000	569,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance				41,000	41,000
A0120D Integrated Allowance			6,000	26,000	7,000
A01217 Medical Allowance			350,000	342,000	368,000
A0121T Adhoc Relief Allowance 2013			132,000	100,000	139,000
A01226 Computer Allowance			6,000	12,000	7,000
A0122C Adhoc Relief Allowance - 2015			80,000	68,000	84,000
A0122M Adhoc Relief Allowance 2016			401,000	398,000	422,000
A0122Y Ad-hoc Relief Allowance 2017			619,000	584,000	650,000
A01239 Special allowance				580,000	
A0123G Ad-hoc Relief Allowance-2018			619,000	584,000	650,000
A0123P Ad-hoc Relief Allowance 2019			455,000	472,000	478,000
A0124F Adhoc Relief Allowance-2021				1,164,000	1,164,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					1,149,000
A01264 Technical Allowance			1,008,000	813,000	1,059,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,036,000</u></b>	<b><u>1,497,000</u></b>	<b><u>1,392,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			60,000	30,000	50,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>261,000</u></b>	<b><u>501,000</u></b>	<b><u>502,000</u></b>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			250,000	500,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,000</u></b>	<b><u>770,000</u></b>	<b><u>575,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	410,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>135,000</u></b>	<b><u>136,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	1,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>160,000</u>	<u>265,000</u>	<u>200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>50,000</u>	<u>160,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>160,000</u>	<u>80,000</u>
001	Transport		50,000	160,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001	Machinery and Equipment		75,000	75,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	30,000	40,000
<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>			<b>15,963,000</b>	<b>17,061,000</b>	<b>21,969,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>118,434,000</u></b>	<b><u>149,365,000</u></b>	<b><u>155,307,000</u></b>
<b>A011 TOTAL PAY</b>	<b>323</b>	<b>323</b>	<b><u>71,055,000</u></b>	<b><u>68,294,000</u></b>	<b><u>74,626,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,569,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,700,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,554,000</u>	<u>3,300,000</u>	<u>2,684,000</u>
E041 Executive Engineer (BPS-18)	1	1	827,000		869,000
D201 Divisional Accounts Officer (BPS-17)	1	1	450,000		473,000
S135 Sub Divisional Officer (BPS-17)	2	2	914,000		960,000
A057 Assistant (BPS-16)	1	1	363,000		382,000
A01105 Qualification Pay			15,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>318</b>	<b>318</b>	<b><u>68,486,000</u></b>	<b><u>64,994,000</u></b>	<b><u>71,926,000</u></b>
A01151 Total Basic Pay Other Staff	318	318	<u>68,303,000</u>	<u>64,870,000</u>	<u>71,733,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,260,000		1,323,000
H021 Head Draftsman (BPS-13)	1	1	1,367,000		1,436,000
J013 Junior Clerk (BPS-11)	5	5	1,410,000		1,481,000
S136 Sub Engineer (BPS-11)	7	7	3,730,000		3,917,000
D105 Draftsman (BPS-10)	1	1	1,195,000		1,255,000
D112 Driver (BPS-06)	3	3	829,000		871,000
M153 Masan Mistri (BPS-06)	2	2	876,000		920,000
E019 Electrician (BPS-05)	1	1	970,000		1,019,000
G007 Guage Reader (BPS-05)	18	18	7,130,000		7,487,000
R049 Road Roller Driver (BPS-05)	1	1	406,000		427,000
S081 Signallor (BPS-05)	3	3	1,136,000		1,193,000
T029 Tracer (BPS-05)	1	1	451,000		474,000
W026 Work Munshi (BPS-05)	7	7	1,683,000		1,768,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>						
G026	Greaser	(BPS-04)	2	2	646,000		679,000
P103	Pump Driver	(BPS-04)	3	3	658,000		691,000
P104	Pump Operator	(BPS-04)	65	65	1,143,000		1,201,000
B010	Barkandaz	(BPS-03)	3	3	848,000		891,000
B019	Beldar	(BPS-03)	84	84	18,827,000		19,769,000
C057	Chowkidar	(BPS-03)	78	78	13,708,000		14,394,000
D005	Dafadar	(BPS-03)	1	1	921,000		968,000
D010	Dak Runner	(BPS-03)	2	2	1,231,000		1,293,000
M010	Mali	(BPS-03)	3	3	1,152,000		1,210,000
M021	Mate	(BPS-03)	8	8	770,000		809,000
N005	Naib Qasid	(BPS-03)	3	3	745,000		783,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	1,584,000		1,664,000
P104	Pump Operator	(BPS-03)	1	1	945,000		993,000
R026	Regulation Jamadar	(BPS-03)	1	1	774,000		813,000
R048	Road Roller Cleaner	(BPS-03)	1	1	774,000		813,000
S162	Sweeper	(BPS-03)	5	5	1,134,000		1,191,000
A01152	Personal pay				183,000	124,000	193,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>47,379,000</b>	<b>81,071,000</b>	<b>80,681,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>47,179,000</b>	<b>80,821,000</b>	<b>80,076,000</b>
A01202	House Rent Allowance				5,618,000	8,684,000	5,899,000
A01203	Conveyance Allowance				7,247,000	7,305,000	7,610,000
A01207	Washing Allowance				19,000	3,131,000	20,000
A01208	Dress Allowance				19,000	3,131,000	20,000
A0120D	Integrated Allowance				12,000	1,894,000	13,000
A01217	Medical Allowance				5,766,000	5,766,000	6,055,000
A0121Q	Audit and Accounts Allowance				41,000		44,000
A0121T	Adhoc Relief Allowance 2013				1,341,000	1,259,000	1,409,000
A0122C	Adhoc Relief Allowance - 2015				913,000	863,000	959,000
A0122M	Adhoc Relief Allowance 2016				5,059,000	4,935,000	5,312,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	280,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		6,774,000	6,817,000	7,113,000
A01239	Special allowance			3,318,000	
A0123G	Ad-hoc Relief Allowance-2018		6,771,000	6,807,000	7,110,000
A0123P	Ad-hoc Relief Allowance 2019		6,640,000	6,670,000	6,972,000
A01243	Special travelling allowance		62,000		66,000
A0124F	Adhoc Relief Allowance-2021			13,572,000	13,572,000
A0124H	Special Allowance-2021			5,000,000	5,000,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,160,000
A01264	Technical Allowance		859,000	1,289,000	902,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>250,000</u>	<u>500,000</u>
001	Medical Charges		100,000	250,000	500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>35,776,000</u></b>	<b><u>45,975,000</u></b>	<b><u>45,921,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	50,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,001,000</u></b>	<b><u>45,000,000</u></b>	<b><u>45,001,000</u></b>
A03303	Electricity		<u>35,000,000</u>	<u>45,000,000</u>	<u>45,000,000</u>
001	Electricity		35,000,000	45,000,000	45,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>570,000</u></b>	<b><u>455,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>230,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
001 Travelling Allowance			120,000	230,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>330,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	330,000	290,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>275,000</u>	<u>305,000</u>	<u>355,000</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>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			20,000	10,000	15,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Cost of other Stores			80,000	80,000	90,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,000,000</u>	<u>3,510,000</u>	<u>4,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>3,510,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,500,000	4,000,000
A04117 Medical Allowance to Civil Pensioners				10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>2,400,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>225,000</u>	<u>230,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 Transport			130,000	130,000	140,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			45,000	45,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	50,000	40,000
<b>Executive Engineer Irrigation Division No.2 Swabi</b>			<b>158,020,000</b>	<b>201,475,000</b>	<b>208,458,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,435,000</u></b>	<b><u>26,011,000</u></b>	<b><u>29,125,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>54</b>	<b><u>13,317,000</u></b>	<b><u>11,999,000</u></b>	<b><u>13,625,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>105,000</u></b>		<b><u>111,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>105,000</u>		<u>111,000</u>
C082 Computer Operator (BPS-16)	2	2	105,000		111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>52</b>	<b><u>13,212,000</u></b>	<b><u>11,999,000</u></b>	<b><u>13,514,000</u></b>
A01151 Total Basic Pay Other Staff	53	52	<u>13,212,000</u>	<u>11,999,000</u>	<u>13,514,000</u>
Z001 Zilladar (BPS-15)	3	3	1,847,000		1,940,000
H041 Head Vernicular Clerk (BPS-10)	1	1	367,000		386,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	998,000		1,048,000
V007 Vernacular Clerk (BPS-10)	6	6	1,659,000		1,742,000
P017 Patwari (BPS-09)	32	32	7,135,000		7,492,000
A046 Apprentice Patwarie (BPS-03)	1		344,000		
D010 Dak Runner (BPS-03)	2	2	344,000		362,000
N005 Naib Qasid (BPS-03)	3	3	518,000		544,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,118,000</u></b>	<b><u>14,012,000</u></b>	<b><u>15,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,918,000</u></b>	<b><u>14,012,000</u></b>	<b><u>14,895,000</u></b>
A01202 House Rent Allowance			1,002,000	1,517,000	1,053,000
A01203 Conveyance Allowance			1,191,000	1,184,000	1,251,000
A01207 Washing Allowance				67,000	67,000
A01208 Dress Allowance				67,000	67,000
A0120D Integrated Allowance			1,000	41,000	2,000
A01217 Medical Allowance			860,000	846,000	903,000
A0121T Adhoc Relief Allowance 2013			225,000	210,000	237,000
A0122C Adhoc Relief Allowance - 2015			151,000	141,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A0122M Adhoc Releif Allowance 2016			843,000	805,000	886,000
A0122Y Ad-hoc Relief Allowance 2017			1,215,000	1,200,000	1,276,000
A01233 Unattractive Area Allowance				<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance					150,000
A01239 Special allowance				1,894,000	
A0123G Ad-hoc Relief Allowance-2018			1,215,000	1,200,000	1,276,000
A0123P Ad-hoc Relief Allowance 2019			1,215,000	1,196,000	1,276,000
A0124F Adhoc Relief Allowance-2021				2,394,000	2,394,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%					2,098,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>236,000</u>	<u>240,000</u>	<u>316,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>150,000</u></b>	<b><u>210,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			40,000	45,000	45,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A13201 Furniture and Fixture			25,000	25,000	30,000
<b>Special Revenue Irrigation Division No.2 Swabi</b>			<b>23,811,000</b>	<b>28,491,000</b>	<b>32,991,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4295</b>	<b>Suptt: Engineer Swat Irrigation Circle Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,796,000</u></b>	<b><u>21,430,000</u></b>	<b><u>25,084,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>11,314,000</u></b>	<b><u>9,825,000</u></b>	<b><u>11,908,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,767,000</u></b>	<b><u>4,123,000</u></b>	<b><u>5,009,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,639,000</u>	<u>4,073,000</u>	<u>4,874,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,312,000		1,378,000
D025	Deputy Collector	(BPS-17)	1	1	623,000		655,000
S166	Superintendent	(BPS-17)	1	1	623,000		655,000
A057	Assistant	(BPS-16)	2	2	891,000		936,000
C059	Circle Head Draftsman	(BPS-16)	1	1	534,000		561,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	656,000		689,000
A01102	Personal pay				128,000	50,000	135,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>6,547,000</u></b>	<b><u>5,702,000</u></b>	<b><u>6,899,000</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>6,547,000</u>	<u>5,684,000</u>	<u>6,881,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,249,000		1,312,000
D105	Draftsman	(BPS-11)	1	1	528,000		555,000
J013	Junior Clerk	(BPS-11)	6	6	1,897,000		1,992,000
D105	Draftsman	(BPS-10)	1	1	525,000		552,000
D112	Driver	(BPS-06)	1	1	205,000		216,000
T029	Tracer	(BPS-05)	2	2	531,000		558,000
D006	Daftari	(BPS-04)	2	2	216,000		227,000
C057	Chowkidar	(BPS-03)	1	1	184,000		194,000
D010	Dak Runner	(BPS-03)	1	1	184,000		194,000
F013	Ferro Printer	(BPS-03)	1	1	184,000		194,000
N005	Naib Qasid	(BPS-03)	4	4	660,000		693,000
S162	Sweeper	(BPS-03)	1	1	184,000		194,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
A01152 Personal pay				18,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,482,000</u></b>	<b><u>11,605,000</u></b>	<b><u>13,176,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,282,000</u></b>	<b><u>11,605,000</u></b>	<b><u>12,571,000</u></b>
A01202 House Rent Allowance			477,000	889,000	501,000
A01203 Conveyance Allowance			783,000	830,000	823,000
A01207 Washing Allowance				148,000	148,000
A01208 Dress Allowance				148,000	148,000
A0120D Integrated Allowance			28,000	99,000	30,000
A01217 Medical Allowance			506,000	595,000	532,000
A0121T Adhoc Relief Allowance 2013			172,000	176,000	181,000
A0122C Adhoc Relief Allowance - 2015			194,000	140,000	204,000
A0122M Adhoc Relief Allowance 2016			624,000	694,000	656,000
A0122Y Ad-hoc Relief Allowance 2017			860,000	986,000	903,000
A01233 Unattractive Area Allowance			<u>373,000</u>	<u>422,000</u>	<u>392,000</u>
001 Unattractive Area Allowance			373,000	422,000	392,000
A01239 Special allowance				865,000	
A0123G Ad-hoc Relief Allowance-2018			860,000	986,000	903,000
A0123P Ad-hoc Relief Allowance 2019			693,000	833,000	728,000
A0124F Adhoc Relief Allowance-2021				1,962,000	1,962,000
A0124H Special Allowance-2021				950,000	950,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					1,762,000
A01264 Technical Allowance			712,000	782,000	748,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>991,000</u></b>	<b><u>1,163,000</u></b>	<b><u>1,161,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>95,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			15,000	25,000	20,000
A03202 Telephone and Trunk Call			60,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>800,000</u></b>	<b><u>820,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>268,000</u></b>	<b><u>250,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			5,000	9,000	10,000
A03907 Advertising & Publicity				<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity				34,000	50,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Cost of other Stores			25,000	25,000	30,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			75,000	100,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>2,865,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>2,865,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,865,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>305,000</u>	<u>475,000</u>	<u>331,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>220,000</u>	<u>160,000</u>
A13001 Transport			<u>150,000</u>	<u>220,000</u>	<u>160,000</u>
001 Transport			150,000	220,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	35,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			50,000	100,000	1,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	100,000	100,000
<b>Suptt: Engineer Swat Irrigation Circle Swat</b>			<b>21,192,000</b>	<b>25,934,000</b>	<b>31,076,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,747,000</u></b>	<b><u>95,308,000</u></b>	<b><u>108,942,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>192</u></b>	<b><u>191</u></b>	<b><u>42,448,000</u></b>	<b><u>41,790,000</u></b>	<b><u>45,165,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,688,000</u></b>	<b><u>3,019,000</u></b>	<b><u>3,875,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,688,000</u>	<u>3,019,000</u>	<u>3,875,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,201,000		1,262,000
D201 Divisional Accounts Officer (BPS-17)	1	1	585,000		615,000
S135 Sub Divisional Officer (BPS-17)	2	2	939,000		986,000
A057 Assistant (BPS-16)	1	1	567,000		596,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>186</u></b>	<b><u>185</u></b>	<b><u>38,760,000</u></b>	<b><u>38,771,000</u></b>	<b><u>41,290,000</u></b>
A01151 Total Basic Pay Other Staff	<u>186</u>	<u>185</u>	<u>38,681,000</u>	<u>38,634,000</u>	<u>41,207,000</u>
H021 Head Draftsman (BPS-14)	1	1	674,000		708,000
S035 Senior Clerk (BPS-14)	5	5	2,273,000		2,387,000
S136 Sub Engineer (BPS-12)	7	7	2,500,000		2,625,000
D105 Draftsman (BPS-11)	1	1	645,000		678,000
J013 Junior Clerk (BPS-11)	8	8	2,174,000		2,283,000
P017 Patwari (BPS-09)	2	2	455,000		478,000
C006 Canal Inspector (BPS-07)	2	2	454,000		477,000
C012 Carpenter (BPS-07)	1	1	256,000		269,000
E019 Electrician (BPS-07)	3	2	650,000		683,000
G007 Guage Reader (BPS-07)	10	10	2,228,000		2,340,000
M153 Masan Mistri (BPS-07)	2	2	655,000		688,000
S161 Surveyor (BPS-07)	1	1	213,000		224,000
T029 Tracer (BPS-07)	2	2	434,000		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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division-I at Saidu Sharif</b>						
D112	Driver	(BPS-06)	4	4	1,201,000		1,262,000
O014	Operator	(BPS-06)	23	23	4,687,000		4,922,000
P036	Pipe Fitter	(BPS-06)	1	1	255,000		268,000
D006	Daftari	(BPS-04)	1	1	252,000		265,000
G026	Greaser	(BPS-04)	2	2	444,000		467,000
M021	Mate	(BPS-04)	7	7	762,000		801,000
R025	Regulation Beldar	(BPS-04)	2	2	391,000		411,000
B010	Barkandaz	(BPS-03)	3	3	675,000		709,000
B019	Beldar	(BPS-03)	64	64	10,566,000		11,095,000
C057	Chowkidar	(BPS-03)	24	24	4,424,000		4,646,000
D005	Dafadar	(BPS-03)	1	1	252,000		265,000
M010	Mali	(BPS-03)	2	2	361,000		380,000
N005	Naib Qasid	(BPS-03)	5	5	400,000		1,000,000
S162	Sweeper	(BPS-03)	2	2	400,000		420,000
A01152	Personal pay				79,000	137,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>42,299,000</b>	<b>53,518,000</b>	<b>63,777,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>42,099,000</b>	<b>53,418,000</b>	<b>63,172,000</b>
A01202	House Rent Allowance				4,388,000	5,410,000	4,608,000
A01203	Conveyance Allowance				5,913,000	4,685,000	6,209,000
A01207	Washing Allowance				40,000	1,875,000	42,000
A01208	Dress Allowance				38,000	1,874,000	40,000
A0120D	Integrated Allowance				23,000	1,137,000	25,000
A0120P	Adhoc Relief 2009					1,000	1,000
A01217	Medical Allowance				4,738,000	3,745,000	4,975,000
A0121Q	Audit and Accounts Allowance				29,000	16,000	31,000
A0121T	Adhoc Relief Allowance 2013				869,000	668,000	913,000
A01226	Computer Allowance				19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015				612,000	462,000	643,000
A0122M	Adhoc Relief Allowance 2016				3,984,000	3,039,000	4,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division-I at Saidu Sharif</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		200,000	177,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017		5,295,000	4,180,000	5,560,000
A01233	Unattractive Area Allowance		<u>3,047,000</u>	<u>2,534,000</u>	<u>3,200,000</u>
001	Unattractive Area Allowance		3,047,000	2,534,000	3,200,000
A01239	Special allowance			2,653,000	
A0123G	Ad-hoc Relief Allowance-2018		5,286,000	4,219,000	5,551,000
A0123P	Ad-hoc Relief Allowance 2019		5,381,000	4,026,000	5,651,000
A0124F	Adhoc Relief Allowance-2021			8,286,000	8,286,000
A0124H	Special Allowance-2021			3,000,000	3,000,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,674,000
A01264	Technical Allowance		2,237,000	1,312,000	2,349,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>	<u><b>605,000</b></u>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		100,000	100,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,986,000</b></u>	<u><b>10,596,000</b></u>	<u><b>10,332,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>110,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		100,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>7,651,000</b></u>	<u><b>9,150,000</b></u>	<u><b>9,151,000</b></u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>7,500,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Electricity		7,500,000	9,000,000	9,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>320,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif</b>					
A03402 Rent for Office Building			320,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>510,000</u></b>	<b><u>820,000</u></b>	<b><u>555,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	320,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>395,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			35,000	80,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			30,000	50,000	40,000
A03906 Uniforms and Protective Clothing			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			200,000	200,000	250,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			40,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>370,000</u>	<u>251,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			100,000	200,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			45,000	60,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>60,000</u>	<u>90,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Office Buildings			10,000	10,000	1,000
A13302 Residential Buildings			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Residential Buildings			50,000	80,000	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					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
Executive Engineer Swat Irrigation Division-I at Saidu Sharif			97,554,000	109,904,000	124,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,002,000</u></b>	<b><u>6,773,000</u></b>	<b><u>9,119,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,269,000</u></b>	<b><u>3,116,000</u></b>	<b><u>3,434,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,269,000</u></b>	<b><u>3,116,000</u></b>	<b><u>3,434,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,269,000</u>	<u>3,116,000</u>	<u>3,434,000</u>
Z001 Zilladar (BPS-15)	1	1	586,000		616,000
R330 Revenue Inspector (Abiana) (BPS-11)	1	1	205,000		216,000
V007 Vernacular Clerk (BPS-10)	1	1	280,000		294,000
P017 Patwari (BPS-09)	12	12	2,198,000		2,308,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,733,000</u></b>	<b><u>3,657,000</u></b>	<b><u>5,685,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,533,000</u></b>	<b><u>3,657,000</u></b>	<b><u>5,080,000</u></b>
A01202 House Rent Allowance			288,000	337,000	303,000
A01203 Conveyance Allowance			336,000	256,000	353,000
A01217 Medical Allowance			263,000	204,000	277,000
A0121T Adhoc Relief Allowance 2013			53,000	48,000	56,000
A0122C Adhoc Relief Allowance - 2015			36,000	33,000	38,000
A0122M Adhoc Relief Allowance 2016			308,000	198,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			356,000	308,000	374,000
A01233 Unattractive Area Allowance			<u>176,000</u>	<u>137,000</u>	<u>185,000</u>
001 Unattractive Area Allowance			176,000	137,000	185,000
A01239 Special allowance				521,000	
A0123G Ad-hoc Relief Allowance-2018			360,000	302,000	378,000
A0123P Ad-hoc Relief Allowance 2019			357,000	311,000	375,000
A0124F Adhoc Relief Allowance-2021				602,000	602,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					515,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>		<b><u>605,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>166,000</b></u>	<u><b>175,000</b></u>	<u><b>196,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<u><b>95,000</b></u>	<u><b>105,000</b></u>	<u><b>120,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Others			35,000	35,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,500,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>45,000</u>	<u>55,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
<b>Special Revenue Irrigation Division Swat</b>			<b>8,308,000</b>	<b>7,994,000</b>	<b>12,870,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4437 Dy, Director P &amp; C Small Dams Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,356,000</u></b>	<b><u>12,453,000</u></b>	<b><u>12,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,616,000</u></b>	<b><u>5,516,000</u></b>	<b><u>4,851,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,806,000</u></b>	<b><u>3,311,000</u></b>	<b><u>2,948,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,806,000</u>	<u>3,311,000</u>	<u>2,948,000</u>
D028 Deputy Director (BPS-18)	1	1	641,000		674,000
A079 Assistant Director (BPS-17)	2	2	1,017,000		1,068,000
D201 Divisional Accounts Officer (BPS-17)	1	1	510,000		536,000
A057 Assistant (BPS-16)	1	1	319,000		335,000
C082 Computer Operator (BPS-16)	1	1	319,000		335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,810,000</u></b>	<b><u>2,205,000</u></b>	<b><u>1,903,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,810,000</u>	<u>2,205,000</u>	<u>1,903,000</u>
S035 Senior Clerk (BPS-14)	1	1	234,000		246,000
S136 Sub Engineer (BPS-12)	4	4	814,000		855,000
D112 Driver (BPS-06)	3	3	478,000		502,000
C057 Chowkidar (BPS-03)	1	1	142,000		150,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,740,000</u></b>	<b><u>6,937,000</u></b>	<b><u>8,007,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,640,000</u></b>	<b><u>6,937,000</u></b>	<b><u>7,507,000</u></b>
A01202 House Rent Allowance			349,000	704,000	367,000
A01203 Conveyance Allowance			534,000	602,000	561,000
A01207 Washing Allowance				37,000	37,000
A01208 Dress Allowance				37,000	37,000
A0120D Integrated Allowance			26,000	22,000	28,000
A01217 Medical Allowance			258,000	310,000	271,000
A0121T Adhoc Relief Allowance 2013			86,000	92,000	91,000
A01226 Computer Allowance			55,000	19,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4437</b>	<b>Dy, Director P &amp; C Small Dams Abbottabad</b>				
A0122C	Adhoc Relief Allowance - 2015		59,000	72,000	62,000
A0122M	Adhoc Relief Allowance 2016		328,000	365,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017		453,000	552,000	476,000
A01239	Special allowance			464,000	
A0123G	Ad-hoc Relief Allowance-2018		454,000	552,000	477,000
A0123P	Ad-hoc Relief Allowance 2019		326,000	411,000	343,000
A0124F	Adhoc Relief Allowance-2021			1,070,000	1,070,000
A0124H	Special Allowance-2021			800,000	800,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				728,000
A01250	Incentive Allowance			<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance				8,000
A01264	Technical Allowance		712,000	720,000	748,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>100,000</b></u>		<u><b>500,000</b></u>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>961,000</b></u>	<u><b>1,031,000</b></u>	<u><b>1,018,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>55,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	12,000
A03202	Telephone and Trunk Call		30,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>111,000</b></u>	<u><b>61,000</b></u>	<u><b>111,000</b></u>
A03301	Gas		60,000	60,000	60,000
A03303	Electricity		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity		50,000	1,000	50,000
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A03402	Rent for Office Building		300,000	300,000	300,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4437 Dy, Director P &amp; C Small Dams Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>420,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	140,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	250,000	220,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>125,000</u></b>	<b><u>195,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>55,000</u>	<u>40,000</u>
001 Stationery			35,000	55,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			30,000	50,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Advertising and Publicity			25,000	25,000	30,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001 Others			30,000	60,000	35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>130,000</u></b>	<b><u>115,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>65,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
001 Transport			50,000	65,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A13201 Furniture and Fixture			30,000	50,000	35,000
Dy, Director P & C Small Dams Abbottabad			9,412,000	13,614,000	13,991,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4290 Special Revenue Irrigation Divi:Charsada</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,578,000</u></b>	<b><u>32,071,000</u></b>	<b><u>34,094,000</u></b>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>57</b>	<b><u>14,759,000</u></b>	<b><u>15,011,000</u></b>	<b><u>15,501,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>373,000</u></b>	<b><u>399,000</u></b>	<b><u>392,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>373,000</u>	<u>399,000</u>	<u>392,000</u>
C082 Computer Operator (BPS-16)	1	1	373,000		392,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>14,386,000</u></b>	<b><u>14,612,000</u></b>	<b><u>15,109,000</u></b>
A01151 Total Basic Pay Other Staff	56	56	<u>14,374,000</u>	<u>14,592,000</u>	<u>15,096,000</u>
Z001 Zilladar (BPS-15)	3	3	845,000		888,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,756,000		1,844,000
V007 Vernacular Clerk (BPS-10)	5	5	1,485,000		1,560,000
P017 Patwari (BPS-09)	29	29	7,258,000		7,621,000
G052 Gauge Reader (BPS-05)	6	6	1,207,000		1,268,000
A046 Apprentice Patwarie (BPS-03)	1	1	338,000		355,000
D010 Dak Runner (BPS-03)	5	5	1,047,000		1,100,000
N005 Naib Qasid (BPS-03)	2	2	438,000		460,000
A01152 Personal pay			12,000	20,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,819,000</u></b>	<b><u>17,060,000</u></b>	<b><u>18,593,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,619,000</u></b>	<b><u>17,060,000</u></b>	<b><u>17,988,000</u></b>
A01202 House Rent Allowance			1,153,000	1,758,000	1,211,000
A01203 Conveyance Allowance			1,398,000	1,390,000	1,468,000
A01207 Washing Allowance				81,000	81,000
A01208 Dress Allowance				81,000	81,000
A0120D Integrated Allowance			6,000	49,000	7,000
A01217 Medical Allowance			995,000	986,000	1,045,000
A0121T Adhoc Relief Allowance 2013			296,000	284,000	311,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>CA4290</b>	<b>Special Revenue Irrigation Divi:Charsada</b>				
A01226	Computer Allowance		19,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015		206,000	199,000	217,000
A0122M	Adhoc Relief Allowance 2016		1,049,000	1,012,000	1,102,000
A0122Y	Ad-hoc Relief Allowance 2017		1,499,000	1,501,000	1,574,000
A01239	Special allowance			2,202,000	
A0123G	Ad-hoc Relief Allowance-2018		1,499,000	1,501,000	1,574,000
A0123P	Ad-hoc Relief Allowance 2019		1,499,000	1,501,000	1,574,000
A0124F	Adhoc Relief Allowance-2021			3,000,000	3,000,000
A0124H	Special Allowance-2021			1,400,000	1,400,000
A0124L	Weather Allowance			100,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,323,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>62,000</u></b>	<b><u>66,000</u></b>	<b><u>82,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000

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**042201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4290 Special Revenue Irrigation Divi:Charsada</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			15,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>Special Revenue Irrigation Divi:Charsada</b>			<b>24,640,000</b>	<b>32,137,000</b>	<b>34,176,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,581,000</u></b>	<b><u>9,313,000</u></b>	<b><u>12,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,471,000</u></b>	<b><u>3,805,000</u></b>	<b><u>4,701,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,899,000</u></b>	<b><u>2,110,000</u></b>	<b><u>3,047,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,884,000</u>	<u>2,110,000</u>	<u>3,031,000</u>
D028 Deputy Director (BPS-18)	1	1	667,000		701,000
A079 Assistant Director (BPS-17)	1	1	1,021,000		1,073,000
D201 Divisional Accounts Officer (BPS-17)	1	1	530,000		557,000
A057 Assistant (BPS-16)	1	1	333,000		350,000
C082 Computer Operator (BPS-16)	1	1	333,000		350,000
A01102 Personal pay			15,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,572,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,654,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,572,000</u>	<u>1,695,000</u>	<u>1,654,000</u>
S035 Senior Clerk (BPS-14)	1	1	203,000		214,000
S136 Sub Engineer (BPS-12)	4	4	707,000		743,000
D112 Driver (BPS-06)	3	3	414,000		435,000
C057 Chowkidar (BPS-03)	1	1	124,000		131,000
N005 Naib Qasid (BPS-03)	1	1	124,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,110,000</u></b>	<b><u>5,508,000</u></b>	<b><u>7,667,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,910,000</u></b>	<b><u>5,508,000</u></b>	<b><u>7,062,000</u></b>
A01202 House Rent Allowance			387,000	522,000	407,000
A01203 Conveyance Allowance			447,000	390,000	470,000
A01207 Washing Allowance			6,000	54,000	7,000
A01208 Dress Allowance			6,000	54,000	7,000
A0120D Integrated Allowance				31,000	31,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>				
A01217	Medical Allowance		266,000	243,000	280,000
A0121T	Adhoc Relief Allowance 2013		70,000	54,000	74,000
A01226	Computer Allowance		10,000	19,000	11,000
A0122C	Adhoc Relief Allowance - 2015		58,000	40,000	61,000
A0122M	Adhoc Relief Allowance 2016		310,000	274,000	326,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017		431,000	381,000	453,000
A01239	Special allowance			365,000	
A0123G	Ad-hoc Relief Allowance-2018		434,000	358,000	456,000
A0123P	Ad-hoc Relief Allowance 2019		264,000	260,000	278,000
A0124F	Adhoc Relief Allowance-2021			762,000	762,000
A0124H	Special Allowance-2021			450,000	450,000
A0124L	Weather Allowance			100,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				702,000
A01264	Technical Allowance		1,209,000	947,000	1,270,000
A01270	Other			<u>204,000</u>	<u>204,000</u>
001	Others				204,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>		<b><u>605,000</u></b>
A01274	Medical Charges		<u>100,000</u>		<u>500,000</u>
001	Medical Charges		100,000		500,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>671,000</u></b>	<b><u>975,000</u></b>	<b><u>526,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>65,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		10,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>301,000</u></b>	<b><u>200,000</u></b>	<b><u>41,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>40,000</u>
001	Electricity		300,000	200,000	40,000

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>260,000</u>	<u>560,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>100,000</u>	250,000	<u>120,000</u>
001 Travelling Allowance			100,000	250,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>85,000</u>	<u>150,000</u>	<u>110,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			30,000	60,000	40,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	60,000	50,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	3,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>10,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>120,000</u></b>	<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			70,000	100,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
<b>Dy, Director P &amp; C small dams mardan District Mardan</b>			<b>11,943,000</b>	<b>11,419,000</b>	<b>17,505,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,451,000</u></b>	<b><u>33,966,000</u></b>	<b><u>38,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b>109</b>	<b>123</b>	<b><u>12,844,000</u></b>	<b><u>14,021,000</u></b>	<b><u>20,463,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,078,000</u></b>	<b><u>1,188,000</u></b>	<b><u>1,499,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>1,078,000</u>	<u>1,188,000</u>	<u>1,499,000</u>
E041 Executive Engineer (BPS-18)	1	1	39,000		120,000
D201 Divisional Accounts Officer (BPS-17)	1	1	31,000		120,000
S135 Sub Divisional Officer (BPS-17)	3	3	970,000		1,019,000
A057 Assistant (BPS-16)	1	1	19,000		120,000
C082 Computer Operator (BPS-16)	1	1	19,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>102</b>	<b>116</b>	<b><u>11,766,000</u></b>	<b><u>12,833,000</u></b>	<b><u>18,964,000</u></b>
A01151 Total Basic Pay Other Staff	102	116	<u>11,687,000</u>	<u>12,823,000</u>	<u>18,881,000</u>
H021 Head Draftsman (BPS-14)	1	1	16,000		120,000
S035 Senior Clerk (BPS-14)	3	3	45,000		1,200,000
S136 Sub Engineer (BPS-12)	7	7	1,813,000		1,904,000
D105 Draftsman (BPS-11)	1	1	13,000		120,000
J013 Junior Clerk (BPS-11)	5	5	357,000		1,000,000
P017 Patwari (BPS-09)	1	2	12,000		154,000
C006 Canal Inspector (BPS-07)		2			264,000
E019 Electrician (BPS-07)		1			250,000
G007 Guage Reader (BPS-07)	4	4	891,000		936,000
G052 Gauge Reader (BPS-07)	1	3	11,000		700,000
W026 Work Munshi (BPS-07)	1	1	200,000		210,000
D112 Driver (BPS-06)	3	3	32,000		600,000
D115 Driver Motor Launch (BPS-06)	1	1	11,000		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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
D006 Daftari (BPS-04)	1	1	10,000		120,000
M021 Mate (BPS-04)	2	2	218,000		229,000
R025 Regulation Beldar (BPS-04)	2	4	391,000		649,000
B010 Barkandaz (BPS-03)	1	1	225,000		237,000
B019 Beldar (BPS-03)	47	53	6,206,000		7,209,000
C057 Chowkidar (BPS-03)	7	7	188,000		900,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	150,000		158,000
M010 Mali (BPS-03)	2	2	20,000		350,000
N005 Naib Qasid (BPS-03)	6	6	449,000		1,000,000
S162 Sweeper (BPS-03)	4	4	429,000		451,000
A01152 Personal pay			79,000	10,000	83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,607,000</u></b>	<b><u>19,945,000</u></b>	<b><u>18,082,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,556,000</u></b>	<b><u>19,945,000</u></b>	<b><u>17,580,000</u></b>
A01202 House Rent Allowance			451,000	2,313,000	1,114,000
A01203 Conveyance Allowance			485,000	2,045,000	790,000
A01207 Washing Allowance			190,000	740,000	356,000
A01208 Dress Allowance			213,000	740,000	380,000
A0120D Integrated Allowance			103,000	443,000	203,000
A01217 Medical Allowance			145,000	1,493,000	387,000
A0121Q Audit and Accounts Allowance			29,000		31,000
A0121T Adhoc Relief Allowance 2013				123,000	123,000
A01223 Exchange compensation allowance			500,000		525,000
A01226 Computer Allowance			19,000		20,000
A0122C Adhoc Relief Allowance - 2015				118,000	118,000
A0122M Adhoc RelEIF Allowance 2016			546,000	1,055,000	734,000
A0122N Special Conveyance Allowance to Disbalded Employees				178,000	178,000
A0122Y Ad-hoc Relief Allowance 2017			546,000	1,401,000	734,000
A01233 Unattractive Area Allowance				<u>1,006,000</u>	<u>1,006,000</u>
001 Unattractive Area Allowance					1,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
A01239 Special allowance				799,000	
A0123G Ad-hoc Relief Allowance-2018			546,000	1,402,000	734,000
A0123P Ad-hoc Relief Allowance 2019			546,000	1,343,000	734,000
A0124F Adhoc Relief Allowance-2021				2,757,000	2,917,000
A0124H Special Allowance-2021				1,400,000	1,946,000
A0124L Weather Allowance				100,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%					2,251,000
A01264 Technical Allowance			1,237,000	489,000	1,299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>		<b><u>502,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>500,000</u>
001 Medical Charges			50,000		500,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,083,000</u></b>	<b><u>2,593,000</u></b>	<b><u>2,227,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>115,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>521,000</u></b>	<b><u>301,000</u></b>	<b><u>302,000</u></b>
A03301 Gas			20,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			500,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>936,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for Office Building			1,000	936,000	1,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>910,000</u></b>	<b><u>515,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>191,000</u></b>	<b><u>331,000</u></b>	<b><u>275,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			50,000	100,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001 Printing and publication			50,000	120,000	60,000
A03906 Uniforms and Protective Clothing			20,000	10,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	1,000	50,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Cost of other Stores			20,000	30,000	25,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>400,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>400,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	400,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>270,000</u></b>	<b><u>370,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	350,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>400,000</u>	<u>231,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			50,000	200,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000	120,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	40,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>40,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>40,000</u>	<u>1,000</u>
001 Office Buildings					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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4596 Executive Engineer Swat Irrigation Division-2 at Matta</b>					
<b>Executive Engineer Swat Irrigation Division-2 at Matta</b>			<b>20,956,000</b>	<b>37,730,000</b>	<b>44,005,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>AD4311</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DI4390 XEN Irrigation Division (R&amp;M) D.I.Khan</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
<b>XEN Irrigation Division (R&amp;M) D.I.Khan</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>KT4372</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SU4321</b>	<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>AD4312</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4374</b>	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4377</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CA4278</b>	<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CL4158</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>DA4304 XEN Dir Irrigation Division Dir Lower Canal U/P</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
<b>XEN Dir Irrigation Division Dir Lower Canal U/P</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4313</b>	<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4335</b>	<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>KT4373 Executive Engineer Kohat Irrigation</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
<b>Executive Engineer Kohat Irrigation</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>MD4222 Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>MR4373</b>	<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4866</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4869</b>	<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>SU4250</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042203 CANAL IRRIGATION</b>					
<b>SW4434 Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>AD4313</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>BU4378</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042204 TUBEWELLS</b>					
<b>DA4305 XEN Irrigation Division Dir Lower T/Well</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>XEN Irrigation Division Dir Lower T/Well</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042204 TUBEWELLS</b>					
<b>DI4314 Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>KT4374</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>MD4223</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>PR4871</b>	<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SU4251</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4322 XEN Swabi Irrigation Division-II T/Wells					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
XEN Swabi Irrigation Division-II T/Wells			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SW4435</b>	<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042205 EQUIPMENT MACHINERY WORKSHOPS</b>					
<b>PR4800 Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>KT4376 Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>PR4868 Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>PR4872 Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>SU4253 Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>SU4320 XEN Swabi Irrigation Division-II (Others/LIS)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>XEN Swabi Irrigation Division-II (Others/LIS)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
<b>Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**043820 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0438 OTHERS</b>					
<b>043820 OTHERS</b>					
<b>PR4829 Others</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>150,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>150,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A03303 Electricity			<u>150,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001 Electricity			150,000,000	100,000,000	200,000,000
<b>Others</b>			<b>150,000,000</b>	<b>100,000,000</b>	<b>200,000,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>BU4367 District Officer (RE) Collector Bannu</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
<b>District Officer (RE) Collector Bannu</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>CL4159</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>DA4306 XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>DI4270 District Officer (RE) Collector D.I.Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
<b>District Officer (RE) Collector D.I.Khan</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>XEN Gomal Zam Irrigation Division D.I.Khan.</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>LK4151 District Officer (RE) Collector Lakki Marwat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
<b>District Officer (RE) Collector Lakki Marwat</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>PR4867</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal		1,000	1,000	1,000
<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SU4252</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other		1,000	1,000	1,000
<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>SU4323 XEN Swabi Irrigation Division-II F&amp;DC</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>XEN Swabi Irrigation Division-II F&amp;DC</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>SW4436 Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
<b>Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**107105 FLOOD CONTROL**


FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>TK4034 District Officer (RE) Collector Tank</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
<b>District Officer (RE) Collector Tank</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>


For more information and feedback:

## **FINANCE DEPARTMENT**

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