



2020-21

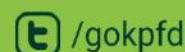
DEMANDS FOR GRANTS CURRENT EXPENDITURE



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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VOL: III (PART-G)



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020 – 21**

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- G**

GRANT #	DEPARTMENT NAME	PAGE #
19	ANIMAL HUSBANDARY	01 - 141
20	CO-OPERATION	142 - 157
21	ENVIRONMENT AND FORESTRY	158 - 450
22	FORESTRY (WILDLIFE)	451 - 581
23	FISHERIES	582 - 626
24	IRRIGATION	627 - 943

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
TOTAL (REVENUE BUDGET)		447,300,000,000	466,550,000,000	524,426	274,300,000,000	230,829,000,000	505,129,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
TOTAL (Capital Budget)		9,700,000,000	10,200,000,000	-	-	12,014,000,000	12,014,000,000
GRAND TOTAL (Revenue + Capital)		457,000,000,000	476,750,000,000	524,426	274,300,000,000	242,843,000,000	517,143,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
TOTAL NMAs		79,000,000,000	66,000,000,000	103,429	52,000,000,000	36,000,000,000	88,000,000,000
GRAND TOTAL (Provincial + NMAs)		536,000,000,000	542,750,000,000	627,855	326,300,000,000	278,843,000,000	605,143,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,281,942,000	56,492,010,000	1,470	513,307,000	113,476,483,000	113,989,790,000

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

DEPARTMENT AND BPS WISE POSTS 2020-21 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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 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	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	114,246	18,977	18,151	10,307	107,403	2,860	24,218	2,963	19,872	85,156	1,505	36,561	72,302	66,897	29,673	11,277	4,833	1,187	143	3	124	98	629,325

(v)

DEPARTMENT AND BPS WISE POSTS 2020-21 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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 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	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	38,304	7,897	3,864	7,881	103,297	2,539	15,262	1,546	13,265	4,450	125	9,209	431	13,255	11,597	7,405	3,505	1,120	143	3	124	89	245,880

(vii)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	75,942	11,080	14,287	2,426	4,106	321	8,956	1,417	6,607	80,706	1,380	27,352	71,871	53,642	18,076	3,872	1,328	67	9	383,445

(viii)

DEPARTMENT AND BPS WISE POSTS 2020-21 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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2020-21 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	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	TOTAL	414	104	101,378	7,173	15,085	9,564	73,948	2,325	19,693	2,403	17,421	77,020	133	34,824	60,711	59,698	26,616	9,858	4,560	1,142	135	3	120	98	524,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	102,207	7,175	15,086	9,611	74,023	2,326	19,769	2,403	17,533	77,020	133	34,893	60,711	59,881	26,682	9,864	4,562	1,143	135	3	120	98	525,896

(x)

DEPARTMENT AND BPS WISE POSTS 2020-21 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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 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	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	TOTAL	414	104	34,356	4,682	2,484	7,372	70,613	2,164	12,850	1,293	11,649	3,867	96	8,162	351	11,954	10,428	6,316	3,308	1,076	135	3	120	89	193,886
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	35,185	4,684	2,485	7,419	70,688	2,165	12,926	1,293	11,761	3,867	96	8,231	351	12,137	10,494	6,322	3,310	1,077	135	3	120	89	195,356

(xii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	67,022	2,491	12,601	2,192	3,335	161	6,843	1,110	5,772	73,153	37	26,662	60,360	47,744	16,188	3,542	1,252	66	9	330,540

DEPARTMENT AND BPS WISE POSTS 2020-21 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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676

DEPARTMENT AND BPS WISE POSTS 2020-21 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	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

XV

DEPARTMENT AND BPS WISE POSTS 2020-21 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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	GRAND TOTAL	12	39	3,119	3,213	1,379	462	32,609	374	2,336	253	1,504	583	29	978	80	1,118	1,103	1,083	195	43	8	4	50,524

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	TOTAL	8,920	8,589	1,686	234	771	160	2,113	307	835	7,553	1,343	690	11,511	5,898	1,888	330	76	1	52,905

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (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	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	826	48	189	134	10,166	7	80	30	196	157	1	114	1	345	364	94	41	50	56	12,911

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
GRAND TOTAL		2,469	209	201	163	556	9	1,384	282	288	833	107	1,985	1,217	697	162	44	6	10,612

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

NC21025 (019)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,730	1,283,295,000	1,297,873,000	830,072,000	340,081,000	1,170,153,000
TOTAL	1,730	1,283,295,000	1,297,873,000	830,072,000	340,081,000	1,170,153,000

NC21025 (019)
ANIMAL HUSBANDRY

	Rs	0
Charged:		0
Voted:		1,170,153,000
Total:		1,170,153,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,170,153,000
TOTAL	1,283,295,000	1,297,873,000	1,170,153,000

NC21025 (019)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Dir Lower	24,580,000	23,931,000	14,306,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	17,477,000	13,891,000	11,768,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	22,915,000	21,399,000	19,206,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	24,229,000	26,955,000	26,171,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	67,922,000	73,165,000	68,990,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	11,691,000	7,165,000	6,663,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	25,425,000	28,724,000	27,417,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	21,808,000	27,362,000	23,170,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	48,558,000	45,196,000	41,532,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	23,542,000	23,360,000	20,020,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	26,003,000	21,928,000	20,313,000
PR5843	Lump Sum Allocation	150,000,000	100,000,000	78,000,000
SU4340	Livestock Research & Development Station Swabi	12,391,000	11,682,000	11,311,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	18,747,000	16,782,000	15,885,000

NC21025 (019)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	12,121,000	9,751,000	8,775,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	40,751,000	34,521,000	30,374,000
PR4397	Director General L&DD (Extension) (Provincial)	426,565,000	484,115,000	450,752,000
PR4396	Director General L&DD (Research) Peshawar	109,780,000	109,256,000	101,355,000
PR4401	Principal AHITI	31,206,000	34,910,000	32,236,000
PR4400	Director Breed Improvement	24,093,000	32,396,000	26,562,000
PR4886	Directorate of Livestock Research & Development Peshawar	40,724,000	33,597,000	31,329,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	73,631,000	73,181,000	65,901,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	29,136,000	25,978,000	22,603,000
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat		7,976,000	5,093,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat		10,652,000	10,421,000
TOTAL		1,283,295,000	1,297,873,000	1,170,153,000

**NC21025 (019)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>812,713,000</u>	<u>817,051,000</u>	<u>830,072,000</u>
A011	PAY	<u>453,539,000</u>	<u>461,437,000</u>	<u>453,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>231,117,000</u>	<u>219,685,000</u>	<u>219,506,000</u>
A01101	Basic Pay Of Officer	227,715,000	217,710,000	217,762,000
A01102	Personal pay	3,402,000	1,975,000	1,744,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>222,422,000</u>	<u>241,752,000</u>	<u>233,631,000</u>
A01151	Basic Pay Other Staff	220,247,000	241,474,000	233,539,000
A01152	Personal pay	2,175,000	278,000	92,000
A012	ALLOWANCES	<u>359,174,000</u>	<u>355,614,000</u>	<u>376,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>319,322,000</u>	<u>323,796,000</u>	<u>341,337,000</u>
A01201	Senior Post Allowance	65,000	74,000	59,000
A01202	House Rent Allowance	57,318,000	53,543,000	50,302,000
A01203	Conveyance Allowance	47,654,000	47,016,000	45,958,000
A01207	Washing Allowance	955,000	804,000	668,000
A01208	Dress Allowance	796,000	570,000	453,000
A0120D	Integrated Allowance	577,000	570,000	548,000
A0120E	Housing Subsidy Allowance	1,672,000	1,672,000	1,805,000
A0120X	Adhoc Allowance - 2010		8,000	
A01217	Medical Allowance	37,383,000	31,119,000	30,906,000
A0121T	Adhoc Relief Allowance 2013	11,115,000	7,890,000	7,608,000
A0121Z	Adhoc Relief Allowance-2014		18,000	24,000
A01224	Entertainment Allowance	204,000	235,000	227,000
A01225	Instruction Allowance	500,000	735,000	552,000
A01226	Computer Allowance	469,000	403,000	384,000
A01229	Special compensatory allowance		59,000	72,000
A0122C	Adhoc Relief Allowance - 2015	17,480,000	5,488,000	5,269,000
A0122M	Adhoc Relief Allowance 2016	45,426,000	34,293,000	33,848,000
A0122N	Special Conveyance Allowance to Disbalded Employees	56,000	903,000	988,000
A0122Y	Ad-hoc Relief Allowance 2017	46,589,000	45,241,000	44,605,000
A01233	Unattractive Area Allowance	1,299,000	1,728,000	1,745,000
A01238	Charge allowance		1,000	
A01239	Special allowance		50,000	40,000
A0123G	Ad-hoc Relief Allowance-2018	47,892,000	45,171,000	43,791,000
A0123P	Ad-hoc Relief Allowance 2019		43,772,000	33,516,000
A01266	Disturbance Allowance		4,000	5,000
A01270	Other	1,872,000	2,429,000	37,964,000

NC21025 (019)
ANIMAL HUSBANDRY

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>39,852,000</u>	<u>31,818,000</u>	<u>35,598,000</u>
A01274	Medical Charges	20,000	1,072,000	24,000
A01277	Contingent Paid Staff	24,143,000	26,573,000	26,111,000
A01278	Leave Salary	15,595,000	3,953,000	9,463,000
A01284	Firewood Allowance	94,000	220,000	
A03	TOTAL OPERATING EXPENSES	<u>383,005,000</u>	<u>414,717,000</u>	<u>314,042,000</u>
A032	COMMUNICATIONS	<u>2,437,000</u>	<u>2,988,000</u>	<u>1,661,000</u>
A03201	Postage and Telegraph	323,000	295,000	236,000
A03202	Telephone and Trunk Call	2,114,000	2,693,000	1,425,000
A033	UTILITIES	<u>24,290,000</u>	<u>24,289,000</u>	<u>15,684,000</u>
A03301	Gas	3,341,000	3,752,000	2,995,000
A03302	Water	8,000	104,000	11,000
A03303	Electricity	18,756,000	16,856,000	12,052,000
A03304	Hot and Cold Weather Charges	2,185,000	3,577,000	626,000
A034	OCCUPANCY COSTS	<u>227,000</u>	<u>600,000</u>	<u>300,000</u>
A03407	Rates and Taxes	147,000	480,000	295,000
A03470	Others	80,000	120,000	5,000
A035	OPERATING LEASES	<u>1,000</u>	<u>101,000</u>	<u>26,000</u>
A03570	Others	1,000	101,000	26,000
A036	MOTOR VEHICLES	<u>1,309,000</u>	<u>865,000</u>	<u>384,000</u>
A03603	Registration	1,309,000	865,000	384,000
A038	TRAVEL & TRANSPORTATION	<u>40,581,000</u>	<u>51,197,000</u>	<u>27,655,000</u>
A03801	Training - domestic	1,290,000	1,050,000	4,000
A03805	Travelling Allowance	14,550,000	20,150,000	9,815,000
A03806	Transportation of Goods	1,503,000	1,837,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,560,000	27,150,000	17,335,000
A03808	Conveyance Charges	343,000	544,000	230,000
A03809	CNG Charges (Govt)	335,000	466,000	251,000

NC21025 (019)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>314,160,000</u>	<u>334,677,000</u>	<u>268,332,000</u>
A03901	Stationery	2,540,000	3,130,000	1,575,000
A03902	Printing and Publication	1,590,000	1,908,000	426,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	621,000	6,000
A03905	Newspapers Periodicals and Books	706,000	674,000	262,000
A03906	Uniforms and Protective Clothing	1,522,000	1,585,000	1,011,000
A03907	Advertising & Publicity	3,450,000	3,031,000	1,679,000
A03917	Law Charges	35,000	85,000	12,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	200,000	2,000
A03919	Payments to Other for Service Rendered	600,000	871,000	144,000
A03927	Purchase of Drug and Medicines	61,320,000	109,010,000	109,024,000
A03942	Cost of Other Stores	82,710,000	102,751,000	102,788,000
A03970	Others	159,285,000	110,710,000	51,401,000
A03982	Capacity Building	2,000	101,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,395,000</u>	<u>15,947,000</u>	<u>16,488,000</u>
A041	PENSION	<u>6,395,000</u>	<u>15,947,000</u>	<u>16,488,000</u>
A04101	Pension		14,000	1,000
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	6,394,000	15,932,000	16,486,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>60,502,000</u>	<u>11,805,000</u>	<u>1,053,000</u>
A052	GRANTS-DOMESTIC	<u>60,502,000</u>	<u>11,805,000</u>	<u>1,053,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	60,502,000	11,805,000	1,053,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A06301	Entertainments & Gifts	100,000	100,000	18,000

NC21025 (019)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>10,491,000</u>	<u>16,858,000</u>	<u>1,121,000</u>
A091	PURCHASE OF BUILDING	<u>11,000</u>	<u>160,000</u>	<u>2,000</u>
A09101	Land and buildings	1,000	120,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	10,000	40,000	1,000
A092	COMPUTER EQUIPMENT	<u>696,000</u>	<u>2,384,000</u>	<u>183,000</u>
A09201	Hardware	80,000	260,000	40,000
A09203	I.T. Equipment	616,000	2,124,000	143,000
A093	COMMODITY PURCHASES	<u>200,000</u>	<u>200,000</u>	<u>15,000</u>
A09370	Others	200,000	200,000	15,000
A095	PURCHASE OF TRANSPORT	<u>152,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	152,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,426,000</u>	<u>4,033,000</u>	<u>267,000</u>
A09601	Plant and Machinery	1,426,000	4,033,000	267,000
A097	PURCHASE FURNITURE & FIXTURE	<u>515,000</u>	<u>1,439,000</u>	<u>15,000</u>
A09701	Furniture and fixtures	515,000	1,439,000	15,000
A098	PURCHASE OF OTHER ASSETS	<u>7,491,000</u>	<u>8,639,000</u>	<u>636,000</u>
A09801	Livestock	5,921,000	6,433,000	27,000
A09899	Others	1,570,000	2,206,000	609,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,089,000</u>	<u>21,395,000</u>	<u>7,359,000</u>
A130	TRANSPORT	<u>6,111,000</u>	<u>8,820,000</u>	<u>4,188,000</u>
A13001	Transport	6,111,000	8,820,000	4,188,000
A131	MACHINERY AND EQUIPMENT	<u>2,265,000</u>	<u>7,880,000</u>	<u>1,837,000</u>
A13101	Machinery and Equipment	2,265,000	7,880,000	1,837,000
A132	FURNITURE AND FIXTURE	<u>479,000</u>	<u>733,000</u>	<u>419,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	479,000	733,000	419,000
A133	BUILDINGS AND STRUCTURE	<u>1,234,000</u>	<u>3,962,000</u>	<u>915,000</u>
A13301	Office Buildings	695,000	2,384,000	605,000
A13302	Residential Buildings	336,000	1,103,000	171,000
A13303	Other Buildings	201,000	473,000	118,000
A13304	Structures	2,000	2,000	21,000
NET TOTAL		1,283,295,000	1,297,873,000	1,170,153,000

NC21025 (019)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	689			689	100,117,000
04	4			4	1,006,000
05	4			4	665,000
06	159			159	28,021,000
07	62			62	11,103,000
08	2			2	370,000
09	13			13	2,928,000
10	87			87	19,233,000
11	142			142	33,217,000
12	14			14	3,673,000
13	3			3	889,000
14	105			105	32,317,000
16	76			76	26,450,000
17	273			273	119,858,000
18	56			56	35,735,000
19	37			37	29,511,000
20	4			4	6,208,000
TOTAL	1730			1730	451,301,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,759,000</u>	<u>15,830,000</u>	<u>8,408,000</u>
A011 TOTAL PAY	42	42	<u>9,248,000</u>	<u>11,128,000</u>	<u>3,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,792,000</u>	<u>3,229,000</u>	<u>3,210,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,792,000</u>	<u>3,208,000</u>	<u>3,182,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,002,000		827,000
S060 Senior Research Officer (BPS-18)	1	1	640,000		535,000
F003 Farm Manager (BPS-17)	1	1	272,000		235,000
R032 Research Officer (BPS-17)	3	3	1,176,000		994,000
S166 Superintendent (BPS-17)	1	1	392,000		331,000
C082 Computer Operator (BPS-16)	1	1	310,000		260,000
A01102 Personal pay				21,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,456,000</u>	<u>7,899,000</u>	<u>573,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>5,456,000</u>	<u>7,899,000</u>	<u>573,000</u>
L005 Laboratory Supervisor (BPS-12)	1	1	300,000		32,000
J013 Junior Clerk (BPS-11)	1	1	180,000		21,000
A181 Artificial Insemination Technician (BPS-10)	1	1	288,000		30,000
F015 Field Assistant (BPS-10)	1	1	274,000		29,000
V008 Veterinary Assistant (BPS-10)	1	1	202,000		23,000
L001 Laboratory Assistant (BPS-07)	3	3	504,000		55,000
T031 Tractor Driver (BPS-07)	1	1	212,000		22,000
T049 Tubewell Operator (BPS-06)	1	1	150,000		16,000
C018 Cattle Attendant (BPS-03)	4	4	502,000		53,000
C057 Chowkidar (BPS-03)	2	2	418,000		41,000
E019 Electrician (BPS-03)	1	1	174,000		17,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
G008	Gawala	(BPS-03)	4	4	502,000		53,000
G019	Grass Cutter	(BPS-03)	2	2	250,000		26,000
L002	Laboratory Attendant	(BPS-03)	3	3	496,000		50,000
M010	Mali	(BPS-03)	1	1	126,000		13,000
M054	Milk Man	(BPS-03)	4	4	502,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		13,000
S162	Sweeper	(BPS-03)	2	2	250,000		26,000
A012	TOTAL ALLOWANCES				8,511,000	4,702,000	4,625,000
A012-1	TOTAL REGULAR ALLOWANCES				7,413,000	2,600,000	2,224,000
A01202	House Rent Allowance				1,350,000	245,000	219,000
A01203	Conveyance Allowance				1,000,000	344,000	316,000
A01207	Washing Allowance				10,000	2,000	2,000
A01208	Dress Allowance				10,000	1,000	
A0120D	Integrated Allowance				10,000	1,000	
A01217	Medical Allowance				1,000,000	198,000	176,000
A0121T	Adhoc Relief Allowance 2013				200,000	53,000	67,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				880,000	56,000	46,000
A0122M	Adhoc Relief Allowance 2016				900,000	309,000	269,000
A0122Y	Ad-hoc Relief Allowance 2017				954,000	402,000	353,000
A01233	Unattractive Area Allowance				<u>99,000</u>	<u>131,000</u>	<u>126,000</u>
001	Unattractive Area Allowance				99,000	131,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				955,000	402,000	353,000
A0123P	Ad-hoc Relief Allowance 2019					402,000	213,000
A01270	Other				<u>21,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others					30,000	30,000
081	PhD Allowance				21,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,098,000	2,102,000	2,401,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A01277 Contingent Paid Staff			992,000	2,100,000	2,100,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			105,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>5,939,000</u>	<u>7,080,000</u>	<u>5,579,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>41,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	1,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	20,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>602,000</u>	<u>276,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>350,000</u>	<u>450,000</u>	<u>249,000</u>
001 Electricity			350,000	450,000	249,000
A03304 Hot and Cold Weather Charges			100,000	150,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
A03603 Registration			30,000	30,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,225,000</u>	<u>1,515,000</u>	<u>695,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>278,000</u>
001 Travelling Allowance			500,000	700,000	278,000
A03806 Transportation of Goods			<u>10,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	40,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	<u>411,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	411,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
001 Conveyance Charges			15,000	25,000	5,000
A039 TOTAL GENERAL			<u>4,186,000</u>	<u>4,891,000</u>	<u>4,577,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			70,000	100,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			15,000	50,000	11,000
A03905 Newspapers Periodicals and Books			10,000	20,000	6,000
A03906 Uniforms and Protective Clothing			50,000	80,000	33,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	140,000	40,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines			350,000	350,000	350,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Cost of other Stores			3,500,000	4,000,000	4,000,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>106,000</u>
001 Others			150,000	150,000	106,000
A03982 Capacity Building			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>301,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>150,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	100,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			400,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>720,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>152,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>152,000</u>
001 Transport			200,000	300,000	152,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>92,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>92,000</u>
001 Machinery and Equipment			100,000	150,000	92,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			30,000	50,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>	<u>220,000</u>	<u>40,000</u>
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Residential Buildings			1,000	100,000	4,000
A13303 Other Buildings			<u>50,000</u>	<u>120,000</u>	<u>36,000</u>
001 Other Buildings.			50,000	120,000	36,000
Livestock Research & Development Station Development Station Dir Lower			24,580,000	23,931,000	14,306,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,518,000</u>	<u>9,215,000</u>	<u>9,476,000</u>
A011 TOTAL PAY	21	21	<u>5,752,000</u>	<u>4,583,000</u>	<u>4,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,466,000</u>	<u>3,248,000</u>	<u>3,375,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,466,000</u>	<u>3,248,000</u>	<u>3,375,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	882,000		856,000
S060 Senior Research Officer (BPS-18)	1	1	640,000		626,000
R032 Research Officer (BPS-17)	2	2	1,144,000		1,115,000
A057 Assistant (BPS-16)	1	1	418,000		406,000
C082 Computer Operator (BPS-16)	1	1	382,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,286,000</u>	<u>1,335,000</u>	<u>1,435,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,286,000</u>	<u>1,335,000</u>	<u>1,435,000</u>
J013 Junior Clerk (BPS-11)	1	1	216,000		137,000
F015 Field Assistant (BPS-10)	1	1	202,000		128,000
V008 Veterinary Assistant (BPS-10)	1	1	178,000		113,000
L001 Laboratory Assistant (BPS-07)	1	1	164,000		103,000
T031 Tractor Driver (BPS-07)	1	1	152,000		96,000
T049 Tubewell Operator (BPS-06)	1	1	138,000		87,000
C057 Chowkidar (BPS-03)	2	2	274,000		171,000
L002 Laboratory Attendant (BPS-03)	2	2	274,000		171,000
M010 Mali (BPS-03)	1	1	138,000		86,000
N005 Naib Qasid (BPS-03)	1	1	138,000		86,000
S077 Shepherd (BPS-03)	2	2	274,000		171,000
S162 Sweeper (BPS-03)	1	1	138,000		86,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A012 TOTAL ALLOWANCES			<u>7,766,000</u>	<u>4,632,000</u>	<u>4,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,085,000</u>	<u>3,061,000</u>	<u>2,995,000</u>
A01202 House Rent Allowance			1,350,000	390,000	399,000
A01203 Conveyance Allowance			940,000	465,000	477,000
A01207 Washing Allowance			4,000	8,000	9,000
A01208 Dress Allowance				8,000	9,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			600,000	311,000	318,000
A0121T Adhoc Relief Allowance 2013			200,000	80,000	79,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	15,000	14,000
A0122C Adhoc Relief Allowance - 2015			880,000	56,000	59,000
A0122M Adhoc Relief Allowance 2016			900,000	342,000	349,000
A0122Y Ad-hoc Relief Allowance 2017			595,000	457,000	465,000
A0123G Ad-hoc Relief Allowance-2018			597,000	457,000	465,000
A0123P Ad-hoc Relief Allowance 2019				457,000	336,000
A01266 Disturbance Allowance				4,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,681,000</u>	<u>1,571,000</u>	<u>1,671,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,470,000	1,470,000	1,470,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			210,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>3,148,000</u>	<u>3,440,000</u>	<u>2,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>65,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			36,000	60,000	11,000
A033 TOTAL UTILITIES			<u>801,000</u>	<u>881,000</u>	<u>676,000</u>
A03301 Gas			70,000	130,000	100,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat				
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>569,000</u>
001	Electricity		700,000	700,000	569,000
A03304	Hot and Cold Weather Charges		30,000	50,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		1,000	8,000	8,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
A03603	Registration		20,000	1,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>1,250,000</u>	<u>403,000</u>
A03801	Training - domestic		<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	PITE Domestic				1,000
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>169,000</u>
001	Travelling Allowance		300,000	600,000	169,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods		50,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>214,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	214,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>18,000</u>
001	Conveyance Charges		30,000	50,000	18,000
A039	TOTAL GENERAL		<u>1,450,000</u>	<u>1,235,000</u>	<u>905,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>28,000</u>
001	Stationery		60,000	70,000	28,000
A03902	Printing and Publication		<u>80,000</u>	<u>50,000</u>	<u>26,000</u>
001	Printing and publication		80,000	50,000	26,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	20,000	1,000
A03905	Newspapers Periodicals and Books		50,000	20,000	9,000
A03906	Uniforms and Protective Clothing		25,000	40,000	40,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03917 Law Charges			35,000	35,000	2,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	67,000
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>700,000</u>	<u>500,000</u>	<u>502,000</u>
001 Cost of other Stores			350,000	500,000	502,000
018 Feeding Charges.			300,000		
073 Cost of Chemicals/Glassware			50,000		
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			50,000	100,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>491,000</u>	<u>701,000</u>	<u>79,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>180,000</u>	<u>45,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>38,000</u>
001 Hardware			80,000	100,000	38,000
A09203 I.T. Equipment			<u>60,000</u>	<u>80,000</u>	<u>7,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					7,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			150,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	120,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>400,000</u>	<u>32,000</u>
A09801 Livestock			100,000	100,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat				
A09899	Others		<u>100,000</u>	<u>300,000</u>	<u>31,000</u>
001	Others		100,000	300,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>535,000</u>	<u>187,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>120,000</u>	<u>40,000</u>
A13001	Transport		<u>70,000</u>	<u>120,000</u>	<u>40,000</u>
001	Transport		70,000	120,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>140,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>140,000</u>	<u>44,000</u>
001	Machinery and Equipment		75,000	140,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		25,000	25,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>250,000</u>	<u>84,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>100,000</u>	<u>32,000</u>
001	Office Buildings		50,000	100,000	32,000
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	<u>52,000</u>
001	Residential Buildings		100,000	150,000	52,000
Arid Zone Small Ruminants Research & Dev Institute Kohat			17,477,000	13,891,000	11,768,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,847,000</u>	<u>15,940,000</u>	<u>16,088,000</u>
A011 TOTAL PAY	38	38	<u>9,699,000</u>	<u>9,473,000</u>	<u>9,555,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,166,000</u>	<u>5,115,000</u>	<u>4,973,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,010,000</u>	<u>5,114,000</u>	<u>4,973,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,002,000		986,000
S060 Senior Research Officer (BPS-18)	2	2	1,400,000		1,389,000
B028 Biochemist (BPS-17)	1	1	632,000		625,000
R032 Research Officer (BPS-17)	3	3	1,296,000		1,297,000
A057 Assistant (BPS-16)	1	1	418,000		413,000
C082 Computer Operator (BPS-16)	1	1	262,000		263,000
A01102 Personal pay			156,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,533,000</u>	<u>4,358,000</u>	<u>4,582,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,533,000</u>	<u>4,358,000</u>	<u>4,582,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		261,000
J013 Junior Clerk (BPS-11)	1	1	228,000		231,000
L006 Laboratory Technician (BPS-11)	1	1	252,000		255,000
S127 Store Keeper (BPS-10)	1	1	178,000		181,000
L001 Laboratory Assistant (BPS-07)	5	5	880,000		891,000
D112 Driver (BPS-06)	2	2	374,000		377,000
T049 Tubewell Operator (BPS-06)	1	1	186,000		188,000
A161 Attendant (BPS-03)	2	2	250,000		252,000
C057 Chowkidar (BPS-03)	4	4	321,000		328,000
L002 Laboratory Attendant (BPS-03)	8	8	1,112,000		1,120,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	310,000		312,000
S162	Sweeper	(BPS-03)	1	1	186,000		186,000
A012	TOTAL ALLOWANCES				9,148,000	6,467,000	6,533,000
A012-1	TOTAL REGULAR ALLOWANCES				8,832,000	6,166,000	6,139,000
A01202	House Rent Allowance				1,950,000	660,000	648,000
A01203	Conveyance Allowance				1,400,000	776,000	773,000
A01207	Washing Allowance				9,000	13,000	13,000
A01208	Dress Allowance				2,000	10,000	10,000
A0120D	Integrated Allowance				20,000	11,000	11,000
A01217	Medical Allowance				1,260,000	692,000	699,000
A0121T	Adhoc Relief Allowance 2013				441,000	192,000	188,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	44,000	53,000
A0122C	Adhoc Relief Allowance - 2015				500,000	132,000	130,000
A0122M	Adhoc RelEIF Allowance 2016				1,200,000	768,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017				985,000	1,026,000	1,009,000
A0123G	Ad-hoc Relief Allowance-2018				987,000	1,026,000	1,009,000
A0123P	Ad-hoc Relief Allowance 2019					700,000	770,000
A01270	Other				63,000	110,000	60,000
001	Others					110,000	30,000
081	PhD Allowance				63,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				316,000	301,000	394,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				315,000	300,000	393,000
001	Leave Salary				315,000	300,000	393,000
A03	TOTAL OPERATING EXPENSES				3,723,000	4,019,000	2,927,000
A032	TOTAL COMMUNICATIONS				88,000	78,000	50,000
A03201	Postage and Telegraph				8,000	8,000	6,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				
A03202	Telephone and Trunk Call		80,000	70,000	44,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>950,000</u>	<u>799,000</u>
A03301	Gas		300,000	400,000	301,000
A03303	Electricity		<u>450,000</u>	<u>550,000</u>	<u>498,000</u>
001	Electricity		450,000	550,000	498,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A03603	Registration		15,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,280,000</u>	<u>1,430,000</u>	<u>737,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>800,000</u>	<u>364,000</u>
001	Travelling Allowance		650,000	800,000	364,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods		20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>368,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	368,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>1,590,000</u>	<u>1,550,000</u>	<u>1,330,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery		100,000	100,000	58,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>24,000</u>
001	Printing and publication		45,000	45,000	24,000
A03905	Newspapers Periodicals and Books		70,000	70,000	33,000
A03906	Uniforms and Protective Clothing		40,000	40,000	27,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001	Advertising and Publicity		35,000	35,000	1,000
A03927	Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of drug and Medicines		100,000	100,000	100,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A03942 Cost of Other Stores			<u>900,000</u>	<u>960,000</u>	<u>960,000</u>
001 Cost of other Stores			900,000	960,000	960,000
A03970 Others			<u>300,000</u>	<u>200,000</u>	<u>127,000</u>
001 Others			200,000	100,000	127,000
002 Other Contingencies			40,000	40,000	
029 Feeding Charges			60,000	60,000	
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>890,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09899 Others			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Others			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>550,000</u>	<u>187,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>102,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>102,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
001 Transport			180,000	180,000	102,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
001 Machinery and Equipment			100,000	100,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	30,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>240,000</u>	<u>27,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>120,000</u>	<u>14,000</u>
001 Office Buildings			1,000	120,000	14,000
A13302 Residential Buildings			<u>1,000</u>	<u>120,000</u>	<u>13,000</u>
001 Residential Buildings			1,000	120,000	13,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			22,915,000	21,399,000	19,206,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,813,000</u>	<u>12,679,000</u>	<u>13,021,000</u>
A011 TOTAL PAY	30	30	<u>6,702,000</u>	<u>6,538,000</u>	<u>6,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,891,000</u>	<u>1,713,000</u>	<u>1,752,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,870,000</u>	<u>1,624,000</u>	<u>1,668,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	1	1,000,000		887,000
V010 Veterinary Officer Health (BPS-17)	1	1	572,000		512,000
C082 Computer Operator (BPS-16)	1	1	298,000		269,000
A01102 Personal pay			21,000	89,000	84,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,811,000</u>	<u>4,825,000</u>	<u>4,789,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,783,000</u>	<u>4,744,000</u>	<u>4,789,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		294,000
J013 Junior Clerk (BPS-11)	2	2	504,000		506,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	252,000		253,000
V008 Veterinary Assistant (BPS-10)		2			441,000
V008 Veterinary Assistant (BPS-09)	2		440,000		
L001 Laboratory Assistant (BPS-07)	2	2	377,000		378,000
S127 Store Keeper (BPS-06)	1	1	248,000		247,000
T031 Tractor Driver (BPS-06)	1	1	187,000		187,000
V005 Vehicles Driver (BPS-06)	1	1	199,000		199,000
B051 Bull Attendant (BPS-03)	9	9	1,250,000		1,250,000
C057 Chowkidar (BPS-03)	2	2	274,000		274,000
L002 Laboratory Attendant (BPS-03)	2	2	274,000		274,000
M010 Mali (BPS-03)	1	1	162,000		162,000
N005 Naib Qasid (BPS-03)	1	1	162,000		162,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
S162	Sweeper	(BPS-03)	1	1	162,000		162,000
A01152	Personal pay				28,000	81,000	
A012	TOTAL ALLOWANCES				<u>6,111,000</u>	<u>6,141,000</u>	<u>6,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,188,000</u>	<u>4,339,000</u>	<u>4,279,000</u>
A01202	House Rent Allowance				600,000	525,000	528,000
A01203	Conveyance Allowance				800,000	662,000	668,000
A01207	Washing Allowance				13,000	7,000	6,000
A01208	Dress Allowance				9,000	5,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				400,000	534,000	541,000
A0121T	Adhoc Relief Allowance 2013				200,000	121,000	117,000
A01226	Computer Allowance				9,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				150,000	83,000	80,000
A0122M	Adhoc Relief Allowance 2016				620,000	500,000	494,000
A0122Y	Ad-hoc Relief Allowance 2017				690,000	642,000	634,000
A0123G	Ad-hoc Relief Allowance-2018				691,000	627,000	629,000
A0123P	Ad-hoc Relief Allowance 2019					627,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,923,000</u>	<u>1,802,000</u>	<u>2,201,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				1,712,000	1,800,000	1,800,000
A01278	Leave Salary				<u>210,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary				210,000	1,000	400,000
A03	TOTAL OPERATING EXPENSES				<u>10,695,000</u>	<u>13,051,000</u>	<u>12,331,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>55,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				10,000	5,000	8,000
A03202	Telephone and Trunk Call				50,000	50,000	17,000
A033	TOTAL UTILITIES				<u>80,000</u>	<u>155,000</u>	<u>39,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Electricity			50,000	50,000	38,000
A03304 Hot and Cold Weather Charges			30,000	105,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,165,000</u>	<u>1,410,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>153,000</u>
001 Travelling Allowance			220,000	300,000	153,000
A03806 Transportation of Goods			<u>45,000</u>	<u>60,000</u>	<u>1,000</u>
001 Transportation of Goods			45,000	60,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,050,000</u>	<u>776,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,050,000	776,000
A039 TOTAL GENERAL			<u>9,370,000</u>	<u>11,411,000</u>	<u>11,317,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>35,000</u>
001 Stationery			60,000	80,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			50,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	1,000	75,000
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			900,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>8,000,000</u>	<u>10,000,000</u>	<u>10,004,000</u>
001 Cost of other Stores			4,500,000	5,500,000	10,004,000
004 Chemicals/Apparatus			850,000	850,000	

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
033 Purchase of seed fertilize			1,200,000	1,700,000	
063 Purchase of AI Equipements			250,000	250,000	
077 LN2/Semen			1,200,000	1,700,000	
A03970 Others			<u>240,000</u>	<u>300,000</u>	<u>177,000</u>
001 Others			100,000	300,000	177,000
002 Other Contingencies			140,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>15,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>15,000</u>	<u>2,000</u>
A04101 Pension				<u>14,000</u>	<u>1,000</u>
001 Pension				14,000	1,000
A04114 Superannuation Encashment of L.P.R			350,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09801 Livestock			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>510,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>250,000</u>	<u>156,000</u>
A13001 Transport			<u>170,000</u>	<u>250,000</u>	<u>156,000</u>
001 Transport			170,000	250,000	156,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>34,000</u>
001 Machinery and Equipment			50,000	150,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	<u>25,000</u>
001 Office Buildings			50,000	100,000	25,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			24,229,000	26,955,000	26,171,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,867,000</u>	<u>37,492,000</u>	<u>38,495,000</u>
A011	TOTAL PAY		97	97	<u>19,870,000</u>	<u>18,446,000</u>	<u>18,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,348,000</u>	<u>2,646,000</u>	<u>3,042,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,326,000</u>	<u>2,520,000</u>	<u>2,969,000</u>
D063	Director	(BPS-19)	1	1	1,002,000		680,000
F003	Farm Manager	(BPS-17)	1	1	512,000		353,000
F017	Field Dairy Assistant	(BPS-17)	1	1	392,000		274,000
S166	Superintendent	(BPS-17)	1	1	512,000		353,000
V010	Veterinary Officer Health	(BPS-17)	2	2	1,024,000		706,000
A057	Assistant	(BPS-16)	1	1	502,000		341,000
C082	Computer Operator	(BPS-16)	1	1	382,000		262,000
A01102	Personal pay				22,000	126,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>15,522,000</u>	<u>15,800,000</u>	<u>15,929,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>15,384,000</u>	<u>15,700,000</u>	<u>15,922,000</u>
F195	Food Technology Supervisor	(BPS-14)	1	1	328,000		341,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	1	376,000		390,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	1	376,000		390,000
S035	Senior Clerk	(BPS-14)	2	2	644,000		670,000
V033	Veterinary Supervisor	(BPS-14)	1	1	376,000		390,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		323,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	372,000		384,000
V008	Veterinary Assistant	(BPS-10)		4			791,000
F015	Field Assistant	(BPS-09)	1	1	262,000		271,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
I009	Inseminator	(BPS-09)	1	1	225,000		233,000
P022	Pesh Imam	(BPS-09)	1	1	250,000		259,000
V008	Veterinary Assistant	(BPS-09)	4		760,000		
S127	Store Keeper	(BPS-07)	1	1	188,000		195,000
B029	Blacksmith	(BPS-06)	1	1	188,000		195,000
D112	Driver	(BPS-06)	3	3	741,000		763,000
M002	Machine Operator	(BPS-06)	1	1	200,000		207,000
M022	Mechanic	(BPS-06)	1	1	200,000		207,000
T031	Tractor Driver	(BPS-06)	2	2	327,000		340,000
B006	Behishti	(BPS-03)	1	1	150,000		155,000
C012	Carpenter	(BPS-03)	1	1	198,000		204,000
C018	Cattle Attendant	(BPS-03)	18	18	2,378,000		2,462,000
C057	Chowkidar	(BPS-03)	18	18	2,378,000		2,462,000
C095	Cook	(BPS-03)	1	1	162,000		167,000
E019	Electrician	(BPS-03)	1	1	198,000		204,000
H060	Hostel Attendant	(BPS-03)	1	1	162,000		167,000
I029	Irrigation Attendant	(BPS-03)	2	2	310,000		320,000
M010	Mali	(BPS-03)	1	1	150,000		155,000
M054	Milk Man	(BPS-03)	10	10	1,494,000		1,543,000
M212	Milk Plant Attendant	(BPS-03)	2	2	238,000		247,000
N005	Naib Qasid	(BPS-03)	4	4	742,000		764,000
S162	Sweeper	(BPS-03)	4	4	501,000		519,000
T049	Tubewell Operator	(BPS-03)	1	1	198,000		204,000
A01152	Personal pay				138,000	100,000	7,000
A012	TOTAL ALLOWANCES				19,997,000	19,046,000	19,524,000
A012-1	TOTAL REGULAR ALLOWANCES				13,260,000	12,744,000	12,773,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda				
A01202	House Rent Allowance		2,100,000	1,595,000	1,592,000
A01203	Conveyance Allowance		2,400,000	2,035,000	2,038,000
A01207	Washing Allowance		38,000	55,000	56,000
A01208	Dress Allowance		34,000	53,000	51,000
A0120D	Integrated Allowance		22,000	25,000	21,000
A01217	Medical Allowance		1,910,000	1,646,000	1,677,000
A0121T	Adhoc Relief Allowance 2013		340,000	285,000	291,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A01226	Computer Allowance		16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		400,000	196,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,900,000	1,402,000	1,438,000
A0122Y	Ad-hoc Relief Allowance 2017		2,044,000	1,810,000	1,843,000
A0123G	Ad-hoc Relief Allowance-2018		2,050,000	1,810,000	1,836,000
A0123P	Ad-hoc Relief Allowance 2019			1,810,000	1,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,737,000</u>	<u>6,302,000</u>	<u>6,751,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		6,211,000	6,300,000	6,300,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>450,000</u>
001	Leave Salary		525,000	1,000	450,000
A03	TOTAL OPERATING EXPENSES		<u>24,852,000</u>	<u>31,602,000</u>	<u>28,512,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		32,000	32,000	21,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,700,000</u>	<u>1,383,000</u>
A03303	Electricity		<u>950,000</u>	<u>1,500,000</u>	<u>1,382,000</u>
001	Electricity		950,000	1,500,000	1,382,000
A03304	Hot and Cold Weather Charges		150,000	200,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>200,000</u>	<u>194,000</u>
A03407 Rates and Taxes			50,000	200,000	194,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03603 Registration			50,000	80,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,350,000</u>	<u>5,700,000</u>	<u>3,603,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>409,000</u>
001 Travelling Allowance			600,000	800,000	409,000
A03806 Transportation of Goods			<u>450,000</u>	<u>600,000</u>	<u>1,000</u>
001 Transportation of Goods			450,000	600,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>4,300,000</u>	<u>3,193,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,300,000	3,193,000
A039 TOTAL GENERAL			<u>19,260,000</u>	<u>23,880,000</u>	<u>23,243,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			100,000	120,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	200,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			200,000	250,000	250,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>158,000</u>
001 Advertising and Publicity			400,000	400,000	158,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
001 Purchase of drug and Medicines			800,000	1,000,000	1,001,000
A03942 Cost of Other Stores			<u>17,500,000</u>	<u>21,500,000</u>	<u>21,504,000</u>
001 Cost of other Stores			800,000	1,000,000	21,504,000
018 Feeding Charges.			10,200,000	12,200,000	
049 Fertilizer			3,000,000	4,000,000	
072 Cost of store (Seed & Fertilizer			3,300,000	4,100,000	
077 LN2/Semen			200,000	200,000	
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>235,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
001 Others			200,000	400,000	235,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,100,000</u>	<u>1,188,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,100,000</u>	<u>1,188,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,100,000	1,188,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>1,250,000</u>	<u>194,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>800,000</u>	<u>95,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>800,000</u>	<u>95,000</u>
001 Plant and Machinery			400,000	800,000	95,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>250,000</u>	<u>98,000</u>
A09899 Others			<u>200,000</u>	<u>250,000</u>	<u>98,000</u>
001 Others			200,000	250,000	98,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>1,720,000</u>	<u>600,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>204,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>204,000</u>
001 Transport			300,000	500,000	204,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>700,000</u>	<u>262,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>700,000</u>	<u>262,000</u>
001 Machinery and Equipment			100,000	700,000	262,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			1,000	100,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>101,000</u>	<u>420,000</u>	<u>59,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>120,000</u>	<u>5,000</u>
001 Office Buildings			1,000	120,000	5,000
A13303 Other Buildings			<u>100,000</u>	<u>300,000</u>	<u>54,000</u>
001 Other Buildings.			100,000	300,000	54,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda			67,922,000	73,165,000	68,990,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CL4304	Veterinary Research & Disease Investigation Center Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,355,000</u>	<u>4,850,000</u>	<u>5,290,000</u>
A011	TOTAL PAY		14	14	<u>2,836,000</u>	<u>2,569,000</u>	<u>2,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,573,000</u>	<u>1,900,000</u>	<u>1,670,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,573,000</u>	<u>1,900,000</u>	<u>1,670,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	521,000		550,000
S060	Senior Research Officer	(BPS-18)	1	1	420,000		446,000
R032	Research Officer	(BPS-17)	2	2	632,000		674,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,263,000</u>	<u>669,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,263,000</u>	<u>669,000</u>	<u>621,000</u>
J013	Junior Clerk	(BPS-11)	1	1	156,000		79,000
L001	Laboratory Assistant	(BPS-07)	1	1	254,000		122,000
D112	Driver	(BPS-06)	1	1	124,000		61,000
C057	Chowkidar	(BPS-03)	2	2	205,000		101,000
L002	Laboratory Attendant	(BPS-03)	3	3	318,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	103,000		51,000
S162	Sweeper	(BPS-03)	1	1	103,000		51,000
A012	TOTAL ALLOWANCES				<u>6,519,000</u>	<u>2,281,000</u>	<u>2,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,799,000</u>	<u>1,631,000</u>	<u>2,349,000</u>
A01202	House Rent Allowance				1,200,000	165,000	153,000
A01203	Conveyance Allowance				1,300,000	244,000	458,000
A01207	Washing Allowance				100,000	1,000	
A01208	Dress Allowance				100,000	1,000	
A01217	Medical Allowance				500,000	166,000	310,000
A0121T	Adhoc Relief Allowance 2013				300,000	32,000	64,000
A01224	Entertainment Allowance					6,000	6,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
A0122C	Adhoc Relief Allowance - 2015		400,000	22,000	44,000
A0122M	Adhoc Relief Allowance 2016		450,000	170,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	230,000	436,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>219,000</u>	<u>206,000</u>
001	Unattractive Area Allowance		100,000	219,000	206,000
A0123G	Ad-hoc Relief Allowance-2018		819,000	230,000	218,000
A0123P	Ad-hoc Relief Allowance 2019			145,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>650,000</u>	<u>650,000</u>
A01277	Contingent Paid Staff		720,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES		<u>1,625,000</u>	<u>2,098,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>36,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	1,000	4,000
A03202	Telephone and Trunk Call		15,000	35,000	9,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>251,000</u>	<u>51,000</u>
A03301	Gas		10,000	1,000	8,000
A03302	Water		5,000	20,000	5,000
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>8,000</u>
001	Electricity		50,000	30,000	8,000
A03304	Hot and Cold Weather Charges		15,000	200,000	30,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A03603	Registration		20,000	1,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>852,000</u>	<u>422,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>550,000</u>	<u>242,000</u>
001	Travelling Allowance		300,000	550,000	242,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		10,000	1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>171,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	171,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	1,000	8,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>958,000</u>	<u>764,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>13,000</u>	<u>9,000</u>
001 Printing and publication			50,000	13,000	9,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	1,000
A03905 Newspapers Periodicals and Books			20,000	10,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Cost of other Stores			300,000	300,000	300,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Others			50,000	70,000	36,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>69,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>3,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>3,000</u>	<u>2,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
001 Purchase of 3000 Tablets for ASDEO/School Leader					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>64,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>64,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	64,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			50,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>147,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>74,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>74,000</u>
001 Transport			80,000	120,000	74,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	20,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	6,000	8,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			100,000	1,000	1,000
Veterinary Research & Disease Investigation Center Chitral			11,691,000	7,165,000	6,663,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,420,000</u>	<u>20,731,000</u>	<u>21,002,000</u>
A011 TOTAL PAY	60	60	<u>11,190,000</u>	<u>11,721,000</u>	<u>12,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,464,000</u>	<u>3,017,000</u>	<u>3,136,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,422,000</u>	<u>3,016,000</u>	<u>3,136,000</u>
D028 Deputy Director (BPS-18)	1	1	772,000		699,000
F003 Farm Manager (BPS-17)	1	1	524,000		477,000
L117 Livestock Production Officer (BPS-17)	4	4	1,208,000		1,126,000
V010 Veterinary Officer Health (BPS-17)	1	1	524,000		477,000
A057 Assistant (BPS-16)	1	1	394,000		357,000
A01102 Personal pay			42,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>7,726,000</u>	<u>8,704,000</u>	<u>8,892,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>7,726,000</u>	<u>8,704,000</u>	<u>8,892,000</u>
A005 Accountant (BPS-14)	1	1	268,000		310,000
E123 Enumerator (BPS-11)	4	4	698,000		811,000
S403 Senior Veterinary Assistant (BPS-11)	6	6	950,000		1,107,000
L006 Laboratory Technician (BPS-10)	1	1	168,000		195,000
V008 Veterinary Assistant (BPS-10)		1			192,000
V008 Veterinary Assistant (BPS-09)	1		166,000		
D112 Driver (BPS-06)	4	4	544,000		628,000
C018 Cattle Attendant (BPS-03)	12	12	1,746,000		1,999,000
C057 Chowkidar (BPS-03)	5	5	760,000		869,000
G019 Grass Cutter (BPS-03)	2	2	274,000		314,000
M054 Milk Man (BPS-03)	4	4	550,000		630,000
N005 Naib Qasid (BPS-03)	9	9	1,250,000		1,432,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
S162	Sweeper	(BPS-03)	2	2	202,000		233,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		172,000
A012	TOTAL ALLOWANCES				<u>7,230,000</u>	<u>9,010,000</u>	<u>8,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,384,000</u>	<u>8,787,000</u>	<u>8,652,000</u>
A01202	House Rent Allowance				900,000	1,017,000	1,004,000
A01203	Conveyance Allowance				900,000	1,267,000	1,278,000
A01207	Washing Allowance				19,000	39,000	39,000
A01208	Dress Allowance				22,000	35,000	35,000
A0120D	Integrated Allowance				35,000	48,000	47,000
A01217	Medical Allowance				700,000	1,022,000	1,011,000
A0121T	Adhoc Relief Allowance 2013				200,000	164,000	166,000
A0122C	Adhoc Relief Allowance - 2015				200,000	119,000	122,000
A0122M	Adhoc Relief Allowance 2016				600,000	882,000	884,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	93,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,148,000	1,168,000	1,166,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>708,000</u>	<u>702,000</u>
001	Unattractive Area Allowance				500,000	708,000	702,000
A0123G	Ad-hoc Relief Allowance-2018				1,148,000	1,156,000	1,150,000
A0123P	Ad-hoc Relief Allowance 2019					1,051,000	976,000
A01270	Other					<u>18,000</u>	
001	Others					18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>846,000</u>	<u>223,000</u>	<u>322,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				436,000	1,000	1,000
A01278	Leave Salary				<u>315,000</u>	<u>1,000</u>	<u>320,000</u>
001	Leave Salary				315,000	1,000	320,000
A01284	Firewood Allowance				94,000	220,000	
A03	TOTAL OPERATING EXPENSES				<u>6,344,000</u>	<u>7,132,000</u>	<u>6,325,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>41,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			10,000	1,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	19,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>801,000</u>	<u>497,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>459,000</u>
001 Electricity			400,000	500,000	459,000
A03304 Hot and Cold Weather Charges			100,000	300,000	37,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03570 Others			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>8,000</u>	<u>7,000</u>
A03603 Registration			25,000	8,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>720,000</u>	<u>371,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>225,000</u>
001 Travelling Allowance			400,000	400,000	225,000
A03806 Transportation of Goods			<u>43,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			43,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	145,000
A039 TOTAL GENERAL			<u>5,124,000</u>	<u>5,561,000</u>	<u>5,422,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			40,000	40,000	16,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			50,000	50,000	6,000
A03905 Newspapers Periodicals and Books			4,000	1,000	3,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Advertising and Publicity		100,000	100,000	63,000
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		150,000	200,000	200,000
A03942	Cost of Other Stores		<u>4,600,000</u>	<u>5,000,000</u>	<u>5,002,000</u>
001	Cost of other Stores		4,000,000	4,000,000	5,002,000
018	Feeding Charges.		200,000	400,000	
033	Purchase of seed fertilize		400,000	600,000	
A03970	Others		<u>160,000</u>	<u>150,000</u>	<u>112,000</u>
001	Others		80,000	70,000	112,000
002	Other Contingencies		50,000	50,000	
003	Chemicals		10,000	10,000	
127	Vaccine		20,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>540,000</u>	<u>660,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>540,000</u>	<u>560,000</u>	<u>1,000</u>
A09801	Livestock		540,000	560,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>201,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001	Transport		100,000	100,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>100,000</u>	<u>25,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A13101	Machinery and Equipment		<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower			25,425,000	28,724,000	27,417,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,368,000</u>	<u>17,582,000</u>	<u>15,235,000</u>
A011	TOTAL PAY		34	34	<u>7,978,000</u>	<u>11,384,000</u>	<u>8,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,375,000</u>	<u>6,334,000</u>	<u>3,362,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,264,000</u>	<u>6,150,000</u>	<u>3,179,000</u>
D028	Deputy Director	(BPS-18)	1	1	916,000		887,000
F003	Farm Manager	(BPS-17)	1	1	548,000		535,000
S166	Superintendent	(BPS-17)	1	1	548,000		535,000
V010	Veterinary Officer Health	(BPS-17)	1	1	548,000		535,000
A057	Assistant	(BPS-16)	1	1	418,000		406,000
C082	Computer Operator	(BPS-16)	1	1	286,000		281,000
A01102	Personal pay				111,000	184,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,603,000</u>	<u>5,050,000</u>	<u>5,192,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,465,000</u>	<u>5,049,000</u>	<u>5,192,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		321,000
V008	Veterinary Assistant	(BPS-10)		3			775,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	250,000		290,000
V008	Veterinary Assistant	(BPS-09)	3		666,000		
D112	Driver	(BPS-06)	3	3	537,000		624,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	418,000		488,000
C057	Chowkidar	(BPS-03)	3	3	412,000		478,000
D019	Dental Technician	(BPS-03)	4	4	538,000		625,000
M054	Milk Man	(BPS-03)	5	5	664,000		771,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		174,000
S162	Sweeper	(BPS-03)	2	2	274,000		318,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan				
A01152	Personal pay		138,000	1,000	
A012	TOTAL ALLOWANCES		<u>5,390,000</u>	<u>6,198,000</u>	<u>6,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,528,000</u>	<u>5,656,000</u>	<u>5,589,000</u>
A01202	House Rent Allowance		600,000	506,000	517,000
A01203	Conveyance Allowance		900,000	945,000	951,000
A01207	Washing Allowance		4,000	12,000	12,000
A01208	Dress Allowance		4,000	8,000	7,000
A0120D	Integrated Allowance		11,000	8,000	6,000
A01217	Medical Allowance		600,000	647,000	650,000
A0121T	Adhoc Relief Allowance 2013		100,000	212,000	217,000
A0121Z	Adhoc Relief Allowance-2014			17,000	23,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		100,000	124,000	130,000
A0122M	Adhoc Relief Allowance 2016		600,000	621,000	628,000
A0122N	Special Conveyance Allowance to Disabled Employees			54,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		799,000	828,000	835,000
A0123G	Ad-hoc Relief Allowance-2018		801,000	828,000	824,000
A0123P	Ad-hoc Relief Allowance 2019			828,000	699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>862,000</u>	<u>542,000</u>	<u>1,092,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		441,000	441,000	441,000
A01278	Leave Salary		<u>420,000</u>	<u>100,000</u>	<u>650,000</u>
001	Leave Salary		420,000	100,000	650,000
A03	TOTAL OPERATING EXPENSES		<u>7,140,000</u>	<u>8,430,000</u>	<u>7,733,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	34,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>229,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>228,000</u>
001 Electricity			300,000	300,000	228,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>980,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>212,000</u>
001 Travelling Allowance			350,000	350,000	212,000
A03806 Transportation of Goods			<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>374,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	374,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>5,840,000</u>	<u>7,040,000</u>	<u>6,872,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Stationery			50,000	50,000	38,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03906 Uniforms and Protective Clothing			200,000	100,000	34,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>62,000</u>
001 Advertising and Publicity			250,000	100,000	62,000
A03927 Purchase of Drug and Medicines			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			650,000	700,000	700,000
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>5,900,000</u>	<u>5,903,000</u>
001 Cost of other Stores			70,000	200,000	5,903,000
010 Cost of Drugs/Medicines & Vaccines			4,250,000	5,000,000	
018 Feeding Charges.			90,000	500,000	
049 Fertilizer			90,000	200,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>110,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
001 Others			150,000	150,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>800,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>700,000</u>	<u>1,000</u>
A09801 Livestock			600,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>550,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>300,000</u>	<u>111,000</u>
A13001 Transport			<u>360,000</u>	<u>300,000</u>	<u>111,000</u>
001 Transport			360,000	300,000	111,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>79,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>79,000</u>
001 Machinery and Equipment			200,000	200,000	79,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
001 Office Buildings			30,000	30,000	2,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan				
Purebred Buffaloes Breeding & Diary Farm DI Khan			21,808,000	27,362,000	23,170,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,271,000</u>	<u>28,208,000</u>	<u>27,974,000</u>
A011	TOTAL PAY		74	74	<u>16,620,000</u>	<u>15,502,000</u>	<u>15,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,459,000</u>	<u>5,501,000</u>	<u>5,236,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,348,000</u>	<u>5,500,000</u>	<u>5,236,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	1,038,000		726,000
S060	Senior Research Officer	(BPS-18)	3	3	2,088,000		1,477,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	428,000		307,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	428,000		307,000
R032	Research Officer	(BPS-17)	6	6	2,234,000		1,613,000
S166	Superintendent	(BPS-17)	1	1	428,000		307,000
A057	Assistant	(BPS-16)	1	1	418,000		294,000
C082	Computer Operator	(BPS-16)	1	1	286,000		205,000
A01102	Personal pay				111,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>9,161,000</u>	<u>10,001,000</u>	<u>10,055,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>9,138,000</u>	<u>10,000,000</u>	<u>10,055,000</u>
E017	Electrical Supervisor	(BPS-14)	1	1	278,000		308,000
S035	Senior Clerk	(BPS-14)	1	1	280,000		310,000
L005	Laboratory Supervisor	(BPS-12)	1	1	252,000		278,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	204,000		226,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		278,000
F015	Field Assistant	(BPS-10)	1	1	178,000		197,000
P022	Pesh Imam	(BPS-10)	1	1	178,000		197,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
S127	Store Keeper	(BPS-10)	1	1	224,000	247,000	
V008	Veterinary Assistant	(BPS-10)	2	2	308,000	343,000	
C012	Carpenter	(BPS-07)	1	1	224,000	246,000	
L001	Laboratory Assistant	(BPS-07)	4	4	788,000	866,000	
T031	Tractor Driver	(BPS-07)	2	2	278,000	308,000	
D112	Driver	(BPS-06)	2	2	278,000	307,000	
T049	Tubewell Operator	(BPS-06)	1	1	186,000	204,000	
C018	Cattle Attendant	(BPS-03)	5	5	628,000	690,000	
C057	Chowkidar	(BPS-03)	4	4	538,000	591,000	
C095	Cook	(BPS-03)	1	1	150,000	164,000	
F181	Feed Mill Labour	(BPS-03)	1	1	150,000	164,000	
G008	Gawala	(BPS-03)	5	5	628,000	690,000	
G019	Grass Cutter	(BPS-03)	8	8	1,124,000	1,233,000	
I029	Irrigation Attendant	(BPS-03)	1	1	150,000	164,000	
L002	Laboratory Attendant	(BPS-03)	4	4	622,000	681,000	
M010	Mali	(BPS-03)	2	2	202,000	223,000	
N005	Naib Qasid	(BPS-03)	2	2	202,000	223,000	
P046	Plough Man	(BPS-03)	1	1	150,000	164,000	
S077	Shepherd	(BPS-03)	3	3	412,000	452,000	
S162	Sweeper	(BPS-03)	2	2	274,000	301,000	
A01152	Personal pay				23,000	1,000	
A012	TOTAL ALLOWANCES				<u>13,651,000</u>	<u>12,706,000</u>	<u>12,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,957,000</u>	<u>10,772,000</u>	<u>10,549,000</u>
A01202	House Rent Allowance				1,800,000	1,500,000	1,547,000
A01203	Conveyance Allowance				2,000,000	1,800,000	1,743,000
A01207	Washing Allowance				20,000	19,000	18,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
A01208	Dress Allowance		10,000	11,000	9,000
A0120D	Integrated Allowance		12,000	11,000	11,000
A01217	Medical Allowance		1,500,000	1,225,000	1,232,000
A0121T	Adhoc Relief Allowance 2013		400,000	275,000	275,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	15,000	14,000
A0122C	Adhoc Relief Allowance - 2015		300,000	200,000	200,000
A0122M	Adhoc RelEIF Allowance 2016		1,500,000	1,110,000	1,100,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017		1,699,000	1,600,000	1,480,000
A0123G	Ad-hoc Relief Allowance-2018		1,701,000	1,600,000	1,480,000
A0123P	Ad-hoc Relief Allowance 2019			1,250,000	1,266,000
A01270	Other			<u>50,000</u>	<u>57,000</u>
001	Others			50,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,694,000</u>	<u>1,934,000</u>	<u>2,134,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,433,000	1,433,000	1,433,000
A01278	Leave Salary		<u>1,260,000</u>	<u>500,000</u>	<u>700,000</u>
001	Leave Salary		1,260,000	500,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>15,055,000</u>	<u>14,156,000</u>	<u>12,778,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>11,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		15,000	10,000	8,000
A03202	Telephone and Trunk Call		20,000	1,000	5,000
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>820,000</u>	<u>560,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>800,000</u>	<u>552,000</u>
001	Electricity		1,000,000	800,000	552,000
A03304	Hot and Cold Weather Charges		20,000	20,000	8,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
A03407 Rates and Taxes			50,000	50,000	29,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A03603 Registration			50,000	25,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,350,000</u>	<u>1,476,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>800,000</u>	<u>435,000</u>
001 Travelling Allowance			650,000	800,000	435,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,030,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,030,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>11,700,000</u>	<u>10,900,000</u>	<u>10,670,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>96,000</u>
001 Stationery			160,000	160,000	96,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			30,000	10,000	23,000
A03906 Uniforms and Protective Clothing			50,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>45,000</u>
001 Advertising and Publicity			50,000	100,000	45,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			400,000	400,000	400,000
A03942 Cost of Other Stores			<u>10,840,000</u>	<u>10,000,000</u>	<u>10,005,000</u>
001 Cost of other Stores			450,000	450,000	10,005,000
004 Chemicals/Apparatus			250,000	250,000	
010 Cost of Drugs/Medicines & Vaccines			3,100,000	2,800,000	

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
018 Feeding Charges.			300,000	300,000	
033 Purchase of seed fertilize			240,000	200,000	
050 purchase of seed			6,500,000	6,000,000	
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>54,000</u>
001 Others			120,000	150,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>300,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>300,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	300,000	324,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,850,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,400,000</u>	<u>1,700,000</u>	<u>164,000</u>
A09801 Livestock			1,000,000	1,200,000	1,000
A09899 Others			<u>400,000</u>	<u>500,000</u>	<u>163,000</u>
001 Others			300,000	400,000	163,000
012 Others (EGB)			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>432,000</u>	<u>682,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>122,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>122,000</u>
001 Transport			100,000	250,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>94,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>94,000</u>
001 Machinery and Equipment			200,000	300,000	94,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>102,000</u>	<u>52,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Office Buildings			50,000	50,000	25,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Other Buildings.			50,000	50,000	25,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,			48,558,000	45,196,000	41,532,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,781,000</u>	<u>13,575,000</u>	<u>13,170,000</u>
A011 TOTAL PAY	32	32	<u>8,873,000</u>	<u>7,408,000</u>	<u>7,540,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,719,000</u>	<u>4,229,000</u>	<u>4,345,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,274,000</u>	<u>4,061,000</u>	<u>4,182,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,002,000		972,000
S060 Senior Research Officer (BPS-18)	1	1	880,000		855,000
F003 Farm Manager (BPS-17)	1	1	428,000		422,000
R032 Research Officer (BPS-17)	3	3	1,296,000		1,278,000
A057 Assistant (BPS-16)	1	1	382,000		373,000
C082 Computer Operator (BPS-16)	1	1	286,000		282,000
A01102 Personal pay			445,000	168,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,154,000</u>	<u>3,179,000</u>	<u>3,195,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,016,000</u>	<u>3,179,000</u>	<u>3,195,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	278,000		223,000
L005 Laboratory Supervisor (BPS-12)	1	1	300,000		239,000
J013 Junior Clerk (BPS-11)	1	1	228,000		182,000
V008 Veterinary Assistant (BPS-10)	1	1	202,000		162,000
C012 Carpenter (BPS-07)	1	1	176,000		140,000
L001 Laboratory Assistant (BPS-07)	2	2	416,000		330,000
T031 Tractor Driver (BPS-07)	1	1	176,000		140,000
T049 Tubewell Operator (BPS-06)	1	1	162,000		129,000
V005 Vehicles Driver (BPS-06)	2	2	302,000		241,000
C057 Chowkidar (BPS-03)	3	3	412,000		327,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera						
L002	Laboratory Attendant	(BPS-03)	4	4	538,000		427,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		128,000
S162	Sweeper	(BPS-03)	1	1	162,000		128,000
S556	Shed Attendant	(BPS-03)	4	4	502,000		399,000
A01152	Personal pay				138,000		
A012	TOTAL ALLOWANCES				7,908,000	6,167,000	5,630,000
A012-1	TOTAL REGULAR ALLOWANCES				6,745,000	5,104,000	4,767,000
A01202	House Rent Allowance				1,350,000	588,000	591,000
A01203	Conveyance Allowance				900,000	750,000	739,000
A01207	Washing Allowance				70,000	111,000	12,000
A01208	Dress Allowance				20,000	111,000	12,000
A0120D	Integrated Allowance				54,000	5,000	5,000
A01217	Medical Allowance				800,000	560,000	564,000
A0121T	Adhoc Relief Allowance 2013				159,000	110,000	109,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				100,000	80,000	76,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	560,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017				855,000	725,000	732,000
A0123G	Ad-hoc Relief Allowance-2018				855,000	725,000	732,000
A0123P	Ad-hoc Relief Allowance 2019					725,000	556,000
A01270	Other				158,000	30,000	60,000
001	Others					30,000	30,000
081	PhD Allowance				158,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,163,000	1,063,000	863,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				662,000	662,000	662,000
A01278	Leave Salary				500,000	400,000	200,000
001	Leave Salary				500,000	400,000	200,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A03 TOTAL OPERATING EXPENSES			<u>5,821,000</u>	<u>7,390,000</u>	<u>5,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			10,000	10,000	2,000
A03202 Telephone and Trunk Call			90,000	80,000	36,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>1,150,000</u>	<u>602,000</u>
A03301 Gas			50,000	50,000	40,000
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>488,000</u>
001 Electricity			500,000	600,000	488,000
A03304 Hot and Cold Weather Charges			200,000	500,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			1,000	5,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,475,000</u>	<u>2,000,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>850,000</u>	<u>466,000</u>
001 Travelling Allowance			700,000	850,000	466,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,000,000</u>	<u>513,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	513,000
A03809 CNG Charges (Govt)			25,000	100,000	29,000
A039 TOTAL GENERAL			<u>3,480,000</u>	<u>4,130,000</u>	<u>3,720,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001	Stationery		100,000	100,000	48,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001	Printing and publication		100,000	50,000	3,000
A03905	Newspapers Periodicals and Books		100,000	200,000	44,000
A03906	Uniforms and Protective Clothing		30,000	30,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Advertising and Publicity		100,000	100,000	40,000
A03927	Purchase of Drug and Medicines		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Purchase of drug and Medicines		450,000	450,000	450,000
A03942	Cost of Other Stores		<u>2,450,000</u>	<u>3,000,000</u>	<u>3,001,000</u>
001	Cost of other Stores		200,000	500,000	3,001,000
018	Feeding Charges.		2,250,000	2,500,000	
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>117,000</u>
001	Others		70,000	200,000	117,000
002	Other Contingencies		80,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,035,000</u>	<u>1,118,000</u>
A041	TOTAL PENSION			<u>1,035,000</u>	<u>1,118,000</u>
A04114	Superannuation Encashment of L.P.R			1,035,000	1,118,000
A09	TOTAL PHYSICAL ASSETS		<u>750,000</u>	<u>810,000</u>	<u>109,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>50,000</u>	<u>1,000</u>
001	Hardware			50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>32,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>32,000</u>
001	Plant and Machinery		100,000	100,000	32,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>650,000</u>	<u>650,000</u>	<u>75,000</u>
A09801 Livestock			500,000	500,000	11,000
A09899 Others			<u>150,000</u>	<u>150,000</u>	<u>64,000</u>
001 Others			150,000	150,000	64,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>550,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>125,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>125,000</u>
001 Transport			100,000	250,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>15,000</u>
001 Machinery and Equipment			30,000	80,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>200,000</u>	<u>84,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>150,000</u>	<u>68,000</u>
001 Office Buildings			40,000	150,000	68,000
A13302 Residential Buildings				<u>50,000</u>	<u>16,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
001 Residential Buildings				50,000	16,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera			23,542,000	23,360,000	20,020,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,937,000	15,180,000	16,081,000
A011	TOTAL PAY		34	34	11,887,000	8,423,000	8,767,000
A011-1	TOTAL PAY OF OFFICERS		12	12	7,354,000	4,300,000	4,538,000
A01101	Total Basic Pay Of Officer		12	12	7,354,000	4,293,000	4,529,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,122,000		683,000
S060	Senior Research Officer	(BPS-18)	1	1	760,000		468,000
R032	Research Officer	(BPS-17)	7	7	4,186,000		2,582,000
S166	Superintendent	(BPS-17)	1	1	524,000		325,000
C082	Computer Operator	(BPS-16)	2	2	762,000		471,000
A01102	Personal pay					7,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	4,533,000	4,123,000	4,229,000
A01151	Total Basic Pay Other Staff		22	22	4,533,000	4,123,000	4,229,000
L005	Laboratory Supervisor	(BPS-12)	1	1	372,000		346,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		258,000
L006	Laboratory Technician	(BPS-11)	3	3	1,114,000		1,036,000
L001	Laboratory Assistant	(BPS-07)	7	7	1,374,000		1,284,000
D112	Driver	(BPS-06)	1	1	199,000		186,000
A044	Animal Attendant	(BPS-03)	2	2	322,000		299,000
C057	Chowkidar	(BPS-03)	2	2	274,000		256,000
L002	Laboratory Attendant	(BPS-03)	2	2	298,000		278,000
N005	Naib Qasid	(BPS-03)	2	2	154,000		146,000
S162	Sweeper	(BPS-03)	1	1	150,000		140,000
A012	TOTAL ALLOWANCES				9,050,000	6,757,000	7,314,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,974,000</u>	<u>6,155,000</u>	<u>6,313,000</u>
A01202 House Rent Allowance			1,650,000	1,247,000	1,258,000
A01203 Conveyance Allowance			1,050,000	934,000	933,000
A01207 Washing Allowance			11,000	7,000	7,000
A01208 Dress Allowance			8,000	5,000	5,000
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			1,000,000	581,000	585,000
A0121T Adhoc Relief Allowance 2013			300,000	138,000	139,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			300,000	96,000	97,000
A0122M Adhoc Relief Allowance 2016			900,000	628,000	635,000
A0122Y Ad-hoc Relief Allowance 2017			1,232,000	843,000	849,000
A0123G Ad-hoc Relief Allowance-2018			1,233,000	843,000	849,000
A0123P Ad-hoc Relief Allowance 2019				657,000	657,000
A01270 Other			<u>236,000</u>	<u>123,000</u>	<u>246,000</u>
001 Others				123,000	123,000
081 PhD Allowance			236,000		123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,076,000</u>	<u>602,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			525,000	600,000	600,000
A01278 Leave Salary			<u>550,000</u>	<u>1,000</u>	<u>400,000</u>
001 Leave Salary			550,000	1,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>4,614,000</u>	<u>5,895,000</u>	<u>3,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			80,000	80,000	50,000
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>1,330,000</u>	<u>657,000</u>
A03301 Gas			120,000	160,000	142,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A03303 Electricity			<u>1,100,000</u>	<u>1,100,000</u>	<u>496,000</u>
001 Electricity			1,100,000	1,100,000	496,000
A03304 Hot and Cold Weather Charges			50,000	70,000	19,000
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>	<u>20,000</u>	<u>23,000</u>
A03603 Registration			23,000	20,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,075,000</u>	<u>1,510,000</u>	<u>711,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>850,000</u>	<u>404,000</u>
001 Travelling Allowance			600,000	850,000	404,000
A03806 Transportation of Goods			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	80,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>294,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	294,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			25,000	30,000	12,000
A039 TOTAL GENERAL			<u>2,161,000</u>	<u>2,950,000</u>	<u>2,538,000</u>
A03901 Stationery			<u>120,000</u>	<u>160,000</u>	<u>74,000</u>
001 Stationery			120,000	160,000	74,000
A03902 Printing and Publication			<u>100,000</u>	<u>140,000</u>	<u>35,000</u>
001 Printing and publication			100,000	140,000	35,000
A03905 Newspapers Periodicals and Books			30,000	20,000	6,000
A03906 Uniforms and Protective Clothing			40,000	80,000	45,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			30,000	50,000	2,000
A03927 Purchase of Drug and Medicines			<u>170,000</u>	<u>400,000</u>	<u>413,000</u>
001 Purchase of drug and Medicines			170,000	400,000	413,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Cost of other Stores			1,600,000	1,900,000	1,900,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>62,000</u>
001 Others			70,000	100,000	62,000
A03982 Capacity Building			1,000	100,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>302,000</u>	<u>28,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>25,000</u>
001 Plant and Machinery			100,000	200,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>551,000</u>	<u>223,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>76,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>76,000</u>
001 Transport			150,000	250,000	76,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>220,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>220,000</u>	<u>117,000</u>
001 Machinery and Equipment			150,000	220,000	117,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			40,000	80,000	29,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			26,003,000	21,928,000	20,313,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR5843 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>35,000,000</u>
A012 TOTAL ALLOWANCES					<u>35,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>35,000,000</u>
A01270 Other					<u>35,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					35,000,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>43,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>43,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>43,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	
206 Lumpsum at the Disposal of Administrative Department					43,000,000
Lump Sum Allocation			150,000,000	100,000,000	78,000,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SU4340	Livestock Research & Development Station Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,683,000</u>	<u>6,218,000</u>	<u>7,213,000</u>
A011	TOTAL PAY		18	18	<u>2,911,000</u>	<u>3,580,000</u>	<u>3,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,413,000</u>	<u>2,155,000</u>	<u>2,153,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,413,000</u>	<u>2,155,000</u>	<u>2,153,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	420,000		641,000
R032	Research Officer	(BPS-17)	2	2	632,000		967,000
A057	Assistant	(BPS-16)	1	1	361,000		545,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,498,000</u>	<u>1,425,000</u>	<u>1,343,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,498,000</u>	<u>1,425,000</u>	<u>1,343,000</u>
V008	Veterinary Assistant	(BPS-10)		1			139,000
A750	Artificial Insemination Technician	(BPS-09)	1	1	155,000		139,000
F015	Field Assistant	(BPS-09)	1	1	155,000		139,000
V008	Veterinary Assistant	(BPS-09)	1		155,000		
D112	Driver	(BPS-06)	1	1	124,000		111,000
T049	Tubewell Operator	(BPS-06)	1	1	124,000		111,000
C018	Cattle Attendant	(BPS-03)	4	4	261,000		237,000
C057	Chowkidar	(BPS-03)	2	2	155,000		140,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		109,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		109,000
S162	Sweeper	(BPS-03)	1	1	123,000		109,000
A012	TOTAL ALLOWANCES				<u>8,772,000</u>	<u>2,638,000</u>	<u>3,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,667,000</u>	<u>2,533,000</u>	<u>3,612,000</u>
A01202	House Rent Allowance				1,500,000	349,000	345,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A01203 Conveyance Allowance			1,500,000	420,000	836,000
A01207 Washing Allowance			200,000	8,000	14,000
A01208 Dress Allowance			250,000	7,000	12,000
A0120D Integrated Allowance				6,000	5,000
A01217 Medical Allowance			800,000	268,000	526,000
A0121T Adhoc Relief Allowance 2013			600,000	70,000	126,000
A0122C Adhoc Relief Allowance - 2015			600,000	33,000	58,000
A0122M Adhoc Relief Allowance 2016			800,000	264,000	496,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			1,060,000	340,000	656,000
A0123G Ad-hoc Relief Allowance-2018			1,357,000	340,000	329,000
A0123P Ad-hoc Relief Allowance 2019				300,000	177,000
A01270 Other				<u>56,000</u>	
001 Others				56,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01277 Contingent Paid Staff			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>4,669,000</u>	<u>4,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	6,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>230,000</u>	<u>118,000</u>
A03301 Gas			20,000	20,000	12,000
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>102,000</u>
001 Electricity			100,000	200,000	102,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes				20,000	20,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>4,000</u>	<u>4,000</u>
A03603 Registration			10,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>465,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>73,000</u>
001 Travelling Allowance			100,000	200,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	130,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	15,000	3,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>3,920,000</u>	<u>3,715,000</u>
A03901 Stationery			<u>20,000</u>	<u>120,000</u>	<u>16,000</u>
001 Stationery			20,000	120,000	16,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			10,000	50,000	6,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			10,000	30,000	30,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			10,000	50,000	2,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			100,000	150,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Cost of other Stores			100,000	3,500,000	3,500,000
A03970 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>315,000</u>	<u>5,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>11,000</u>	<u>160,000</u>	<u>2,000</u>
A09101 Land and buildings			1,000	120,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A09107 Furniture and fixtures (Blocked 28.10.2003)			10,000	40,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	50,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>5,000</u>	<u>1,000</u>
A09899 Others				<u>5,000</u>	<u>1,000</u>
001 Others				5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>480,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
001 Transport			1,000	100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>9,000</u>
A13101 Machinery and Equipment				<u>300,000</u>	<u>9,000</u>
001 Machinery and Equipment				300,000	9,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				20,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	<u>3,000</u>
A13301 Office Buildings				<u>60,000</u>	<u>3,000</u>
001 Office Buildings				60,000	3,000
Livestock Research & Development Station Swabi			12,391,000	11,682,000	11,311,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,677,000</u>	<u>13,802,000</u>	<u>14,287,000</u>
A011 TOTAL PAY	34	34	<u>8,454,000</u>	<u>7,831,000</u>	<u>8,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,733,000</u>	<u>3,751,000</u>	<u>3,964,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,622,000</u>	<u>3,750,000</u>	<u>3,964,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	918,000		779,000
S060 Senior Research Officer (BPS-18)	1	1	796,000		677,000
R032 Research Officer (BPS-17)	4	4	1,688,000		1,458,000
A057 Assistant (BPS-16)	1	1	418,000		356,000
C082 Computer Operator (BPS-16)	3	3	802,000		694,000
A01102 Personal pay			111,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,721,000</u>	<u>4,080,000</u>	<u>4,145,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,721,000</u>	<u>4,080,000</u>	<u>4,145,000</u>
S035 Senior Clerk (BPS-14)	1	1	328,000		366,000
J013 Junior Clerk (BPS-11)	1	1	252,000		281,000
L006 Laboratory Technician (BPS-11)	1	1	252,000		281,000
L001 Laboratory Assistant (BPS-07)	3	3	552,000		615,000
D112 Driver (BPS-06)	1	1	151,000		169,000
T049 Tubewell Operator (BPS-06)	1	1	162,000		181,000
C057 Chowkidar (BPS-03)	6	6	662,000		738,000
L002 Laboratory Attendant (BPS-03)	4	4	538,000		598,000
N005 Naib Qasid (BPS-03)	3	3	412,000		458,000
S162 Sweeper (BPS-03)	3	3	412,000		458,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A012 TOTAL ALLOWANCES			<u>7,223,000</u>	<u>5,971,000</u>	<u>6,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,836,000</u>	<u>5,537,000</u>	<u>5,377,000</u>
A01202 House Rent Allowance			1,144,000	723,000	709,000
A01203 Conveyance Allowance			1,003,000	910,000	908,000
A01207 Washing Allowance			13,000	17,000	15,000
A01208 Dress Allowance			11,000	15,000	14,000
A0120D Integrated Allowance			18,000	18,000	16,000
A01217 Medical Allowance			653,000	579,000	581,000
A0121T Adhoc Relief Allowance 2013			100,000	168,000	161,000
A01224 Entertainment Allowance			6,000	3,000	3,000
A01226 Computer Allowance			36,000	1,000	
A0122C Adhoc Relief Allowance - 2015			300,000	110,000	104,000
A0122M Adhoc Relief Allowance 2016			831,000	587,000	596,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			860,000	780,000	787,000
A0123G Ad-hoc Relief Allowance-2018			861,000	780,000	787,000
A0123P Ad-hoc Relief Allowance 2019				780,000	626,000
A01270 Other				<u>30,000</u>	<u>33,000</u>
001 Others				30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,387,000</u>	<u>434,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
001 Medical Charges			1,000	24,000	1,000
A01277 Contingent Paid Staff			441,000	200,000	200,000
A01278 Leave Salary			<u>945,000</u>	<u>210,000</u>	<u>600,000</u>
001 Leave Salary			945,000	210,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>2,668,000</u>	<u>2,400,000</u>	<u>1,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>60,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			35,000	50,000	27,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A033 TOTAL UTILITIES			<u>590,000</u>	<u>470,000</u>	<u>261,000</u>
A03301 Gas			60,000	30,000	28,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>222,000</u>
001 Electricity			500,000	400,000	222,000
A03304 Hot and Cold Weather Charges			30,000	40,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			50,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>648,000</u>	<u>798,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>204,000</u>
001 Travelling Allowance			300,000	400,000	204,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transportation of Goods			40,000	40,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	220,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>1,335,000</u>	<u>1,070,000</u>	<u>690,000</u>
A03901 Stationery			<u>100,000</u>	<u>110,000</u>	<u>68,000</u>
001 Stationery			100,000	110,000	68,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>2,000</u>
001 Printing and publication			80,000	100,000	2,000
A03905 Newspapers Periodicals and Books			25,000	10,000	4,000
A03906 Uniforms and Protective Clothing			100,000	100,000	34,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of drug and Medicines			100,000	50,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			200,000	150,000	150,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A03970 Others			<u>730,000</u>	<u>550,000</u>	<u>382,000</u>
001 Others			360,000	300,000	382,000
002 Other Contingencies			70,000	50,000	
029 Feeding Charges			300,000	200,000	
A09 TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>250,000</u>	<u>17,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>70,000</u>	<u>60,000</u>	<u>15,000</u>
A09801 Livestock			20,000	20,000	1,000
A09899 Others			<u>50,000</u>	<u>40,000</u>	<u>14,000</u>
001 Others			50,000	40,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 Transport			150,000	150,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>93,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>93,000</u>
001 Machinery and Equipment			150,000	150,000	93,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		30,000	30,000	21,000
	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan		18,747,000	16,782,000	15,885,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,891,000</u>	<u>6,001,000</u>	<u>5,520,000</u>
A011 TOTAL PAY	16	16	<u>5,408,000</u>	<u>3,602,000</u>	<u>3,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,155,000</u>	<u>1,602,000</u>	<u>1,168,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,932,000</u>	<u>1,580,000</u>	<u>1,140,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,014,000		392,000
S060 Senior Research Officer (BPS-18)	1	1	892,000		346,000
V019 Veterinary Officer (Research) (BPS-17)	1	1	524,000		208,000
A057 Assistant (BPS-16)	1	1	502,000		194,000
A01102 Personal pay			223,000	22,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,253,000</u>	<u>2,000,000</u>	<u>1,894,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,253,000</u>	<u>2,000,000</u>	<u>1,894,000</u>
S035 Senior Clerk (BPS-14)	1	1	232,000		198,000
J013 Junior Clerk (BPS-11)	1	1	138,000		119,000
L006 Laboratory Technician (BPS-11)	1	1	228,000		193,000
L001 Laboratory Assistant (BPS-07)	1	1	224,000		188,000
D112 Driver (BPS-06)	1	1	223,000		187,000
T049 Tubewell Operator (BPS-06)	1	1	198,000		166,000
C057 Chowkidar (BPS-03)	2	2	292,000		245,000
L002 Laboratory Attendant (BPS-03)	2	2	394,000		328,000
N005 Naib Qasid (BPS-03)	1	1	162,000		135,000
S162 Sweeper (BPS-03)	1	1	162,000		135,000
A012 TOTAL ALLOWANCES			<u>4,483,000</u>	<u>2,399,000</u>	<u>2,458,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,847,000</u>	<u>2,188,000</u>	<u>1,847,000</u>
A01202 House Rent Allowance			823,000	250,000	184,000
A01203 Conveyance Allowance			648,000	300,000	270,000
A01207 Washing Allowance			8,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			433,000	210,000	208,000
A0121T Adhoc Relief Allowance 2013			121,000	80,000	56,000
A01224 Entertainment Allowance			6,000	3,000	1,000
A0122C Adhoc Relief Allowance - 2015			100,000	45,000	39,000
A0122M Adhoc Relief Allowance 2016			624,000	235,000	223,000
A0122Y Ad-hoc Relief Allowance 2017			537,000	350,000	295,000
A0123G Ad-hoc Relief Allowance-2018			537,000	350,000	295,000
A0123P Ad-hoc Relief Allowance 2019				350,000	261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>	<u>211,000</u>	<u>611,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			110,000	110,000	110,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>500,000</u>
001 Leave Salary			525,000	100,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,426,000</u>	<u>1,126,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	35,000	17,000
A033 TOTAL UTILITIES			<u>590,000</u>	<u>366,000</u>	<u>221,000</u>
A03301 Gas			180,000	100,000	77,000
A03303 Electricity			<u>400,000</u>	<u>250,000</u>	<u>143,000</u>
001 Electricity			400,000	250,000	143,000
A03304 Hot and Cold Weather Charges			10,000	16,000	1,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
A03603 Registration			30,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>530,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>154,000</u>
001 Travelling Allowance			300,000	350,000	154,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	150,000	37,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	30,000	4,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>175,000</u>	<u>119,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			40,000	40,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
001 Printing and publication			20,000	20,000	6,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			1,000	5,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>20,000</u>	<u>26,000</u>
001 Advertising and Publicity			35,000	20,000	26,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			30,000	30,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,400,000</u>	<u>2,592,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,400,000</u>	<u>2,592,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,400,000	2,592,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>212,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
001 Transport			100,000	100,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Machinery and Equipment			50,000	70,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			40,000	40,000	19,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			12,121,000	9,751,000	8,775,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,633,000</u>	<u>21,795,000</u>	<u>22,531,000</u>
A011 TOTAL PAY	60	60	<u>14,577,000</u>	<u>11,490,000</u>	<u>12,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,223,000</u>	<u>3,691,000</u>	<u>4,258,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,112,000</u>	<u>3,690,000</u>	<u>4,258,000</u>
D063 Director (BPS-19)	1	1	918,000		635,000
W024 Wool Analyst (BPS-19)	1	1	918,000		635,000
S380 Senior Veterinary Officer (BPS-18)	1	1	640,000		448,000
A491 Agrastologist (BPS-17)	1	1	632,000		439,000
F003 Farm Manager (BPS-17)	1	1	512,000		359,000
R032 Research Officer (BPS-17)	1	1	334,000		240,000
V010 Veterinary Officer Health (BPS-17)	2	2	1,024,000		717,000
V016 Veterinary Officer (BPS-17)	1	1	632,000		439,000
A057 Assistant (BPS-16)	1	1	502,000		346,000
A01102 Personal pay			111,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>8,354,000</u>	<u>7,799,000</u>	<u>7,945,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>8,299,000</u>	<u>7,780,000</u>	<u>7,932,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		270,000
S115 Stenographer (BPS-14)	1	1	292,000		281,000
V033 Veterinary Supervisor (BPS-14)	1	1	292,000		281,000
J013 Junior Clerk (BPS-11)	2	2	408,000		393,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	204,000		197,000
V008 Veterinary Assistant (BPS-10)		3			604,000
F015 Field Assistant (BPS-09)	1	1	190,000		183,000
V008 Veterinary Assistant (BPS-09)	3		630,000		

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
D112 Driver (BPS-06)	4	4	748,000		714,000
S600 Shearing Technician (BPS-06)	1	1	200,000		191,000
T031 Tractor Driver (BPS-06)	1	1	200,000		191,000
C012 Carpenter (BPS-05)	1	1	200,000		190,000
A161 Attendant (BPS-03)	1	1	150,000		143,000
C057 Chowkidar (BPS-03)	6	6	897,000		854,000
F002 Farm Attendant (BPS-03)	6	6	872,000		831,000
M010 Mali (BPS-03)	2	2	274,000		261,000
N005 Naib Qasid (BPS-03)	3	3	424,000		404,000
P046 Plough Man (BPS-03)	4	4	538,000		513,000
S077 Shepherd (BPS-03)	8	8	1,052,000		1,004,000
S162 Sweeper (BPS-03)	3	3	448,000		427,000
A01152 Personal pay			55,000	19,000	13,000
A012 TOTAL ALLOWANCES			<u>18,056,000</u>	<u>10,305,000</u>	<u>10,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,120,000</u>	<u>7,804,000</u>	<u>7,802,000</u>
A01202 House Rent Allowance			3,055,000	1,005,000	1,036,000
A01203 Conveyance Allowance			2,555,000	994,000	1,047,000
A01207 Washing Allowance			26,000	22,000	21,000
A01208 Dress Allowance			22,000	14,000	14,000
A0120D Integrated Allowance			13,000	16,000	16,000
A01217 Medical Allowance			1,717,000	829,000	844,000
A0121T Adhoc Relief Allowance 2013			430,000	234,000	237,000
A01224 Entertainment Allowance			21,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			400,000	160,000	162,000
A0122M Adhoc Relief Allowance 2016			1,893,000	924,000	943,000
A0122Y Ad-hoc Relief Allowance 2017			1,492,000	1,198,000	1,221,000
A0123G Ad-hoc Relief Allowance-2018			1,496,000	1,198,000	1,221,000
A0123P Ad-hoc Relief Allowance 2019				1,198,000	1,028,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,936,000</u>	<u>2,501,000</u>	<u>2,526,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
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			2,940,000	1,800,000	1,800,000
A01278 Leave Salary			<u>1,995,000</u>	<u>700,000</u>	<u>725,000</u>
001 Leave Salary			1,995,000	700,000	725,000
A03 TOTAL OPERATING EXPENSES			<u>6,746,000</u>	<u>7,311,000</u>	<u>4,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			70,000	70,000	40,000
A033 TOTAL UTILITIES			<u>906,000</u>	<u>681,000</u>	<u>240,000</u>
A03302 Water				81,000	3,000
A03303 Electricity			<u>606,000</u>	<u>300,000</u>	<u>236,000</u>
001 Electricity			606,000	300,000	236,000
A03304 Hot and Cold Weather Charges			300,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>120,000</u>	<u>5,000</u>
A03470 Others			<u>80,000</u>	<u>120,000</u>	<u>5,000</u>
001 Others			80,000	120,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03603 Registration			25,000	25,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>2,250,000</u>	<u>746,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>950,000</u>	<u>378,000</u>
001 Travelling Allowance			800,000	950,000	378,000
A03806 Transportation of Goods			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Transportation of Goods			350,000	350,000	1,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4295	Station Director Livestock Research Station Jaba District Mansehra				
A03807	P.O.L Charges	A.planes	<u>800,000</u>	<u>950,000</u>	<u>367,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	800,000	950,000	367,000
A039	TOTAL GENERAL		<u>3,710,000</u>	<u>4,160,000</u>	<u>3,426,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>44,000</u>
001	Stationery		100,000	100,000	44,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		50,000	50,000	38,000
A03905	Newspapers Periodicals and Books		10,000	10,000	4,000
A03906	Uniforms and Protective Clothing		100,000	100,000	1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	100,000	38,000
A03927	Purchase of Drug and Medicines		<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines		350,000	400,000	400,000
A03942	Cost of Other Stores		<u>450,000</u>	<u>400,000</u>	<u>401,000</u>
001	Cost of other Stores		400,000	400,000	400,000
077	LN2/Semen		50,000		1,000
A03970	Others		<u>2,600,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Others		110,000	110,000	50,000
002	Other Contingencies		90,000	90,000	50,000
003	Chemicals		100,000	100,000	100,000
029	Feeding Charges		2,300,000	2,700,000	2,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,823,000</u>	<u>3,049,000</u>
A041	TOTAL PENSION			<u>2,823,000</u>	<u>3,049,000</u>
A04114	Superannuation Encashment of L.P.R			2,823,000	3,049,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of		<u>200,000</u>	<u>1,200,000</u>	<u>48,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		200,000	1,200,000	48,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>802,000</u>	<u>802,000</u>	<u>18,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>200,000</u>	<u>200,000</u>	<u>15,000</u>
A09370 Others			<u>200,000</u>	<u>200,000</u>	<u>15,000</u>
001 OTHERS			200,000	200,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09801 Livestock			600,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>590,000</u>	<u>247,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>133,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>133,000</u>
001 Transport			200,000	300,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>120,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>120,000</u>	<u>26,000</u>
001 Machinery and Equipment			50,000	120,000	26,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>73,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>73,000</u>
001 Office Buildings			100,000	150,000	73,000
Station Director Livestock Research Station Jaba District Mansehra			40,751,000	34,521,000	30,374,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>281,961,000</u>	<u>334,881,000</u>	<u>323,184,000</u>
A011	TOTAL PAY		617	619	<u>166,971,000</u>	<u>190,112,000</u>	<u>189,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		198	200	<u>94,425,000</u>	<u>96,296,000</u>	<u>97,711,000</u>
A01101	Total Basic Pay Of Officer		198	200	<u>93,868,000</u>	<u>95,793,000</u>	<u>97,353,000</u>
D068	Director General	(BPS-20)	1	1	1,408,000		1,426,000
D333	Director Planning	(BPS-19)	1	1	1,122,000		1,133,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,122,000		1,133,000
D410	Director (H.Q)	(BPS-19)	1	1	1,002,000		1,014,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,122,000		1,133,000
D566	Divisional Level Director	(BPS-19)	7	7	3,658,000		3,773,000
E034	Epidemiologist	(BPS-19)	1	1	1,122,000		1,133,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,551,000		1,579,000
D043	Deputy Divisional Director	(BPS-18)	7	7	3,882,000		3,987,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,120,000		1,130,000
L107	Livestock Economist	(BPS-18)	1	1	1,120,000		1,130,000
S060	Senior Research Officer	(BPS-18)		1			660,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,084,000		1,094,000
A007	Accounts Officer	(BPS-17)	2	2	784,000		809,000
C454	Communication Officer	(BPS-17)	2	2	904,000		928,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,186,000		1,191,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	512,000		523,000
L117	Livestock Production Officer	(BPS-17)	25	25	10,406,000		10,712,000
L140	Law/Legal Officer	(BPS-17)	1	1	512,000		523,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
M084	Monitoring Officer	(BPS-17)	1	1	936,000		943,000
M236	Meat Development Officer	(BPS-17)	1	1	1,186,000		1,191,000
O007	Office Superintendent	(BPS-17)	2	2	830,000		854,000
P038	Planning Officer	(BPS-17)	1	1	512,000		523,000
R032	Research Officer	(BPS-17)		1			530,000
S166	Superintendent	(BPS-17)	3	3	1,536,000		1,570,000
V010	Veterinary Officer Health	(BPS-17)	50	50	21,988,000		22,588,000
V016	Veterinary Officer	(BPS-17)	6	6	2,795,000		2,866,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	20,810,000		21,421,000
A005	Accountant	(BPS-16)	1	1	262,000		270,000
A057	Assistant	(BPS-16)	12	12	5,031,000		5,112,000
C082	Computer Operator	(BPS-16)	11	11	2,741,000		2,833,000
S115	Stenographer	(BPS-16)	3	3	1,624,000		1,641,000
A01102	Personal pay				557,000	503,000	358,000
A011-2	TOTAL PAY OF OTHER STAFF		419	419	72,546,000	93,816,000	91,999,000
A01151	Total Basic Pay Other Staff		419	419	71,719,000	93,793,000	91,979,000
S035	Senior Clerk	(BPS-14)	5	5	1,642,000		2,102,000
S115	Stenographer	(BPS-14)	2	2	752,000		960,000
V033	Veterinary Supervisor	(BPS-14)	54	54	11,565,000		14,961,000
V040	Veterinary Supervisor/Inspector	(BPS-14)	5	5	1,882,000		2,404,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	1,778,000		2,281,000
J013	Junior Clerk	(BPS-11)	27	27	5,225,000		6,726,000
L006	Laboratory Technician	(BPS-11)	2	2	324,000		419,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	3,908,000		5,060,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
S152	Supervisor	(BPS-11)	1	1	228,000		292,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	2,258,000		2,884,000
V008	Veterinary Assistant	(BPS-10)		37			9,552,000
F071	Female Veterinary Assistant	(BPS-09)	1	1	250,000		319,000
P022	Pesh Imam	(BPS-09)	2	2	327,000		421,000
V008	Veterinary Assistant	(BPS-09)	37		7,458,000		
D006	Daftari	(BPS-06)	6	6	1,482,000		1,884,000
D112	Driver	(BPS-06)	76	76	10,367,000		13,313,000
S127	Store Keeper	(BPS-06)	1	1	176,000		225,000
E019	Electrician	(BPS-04)	3	3	666,000		845,000
B006	Behishti	(BPS-03)	1	1	150,000		191,000
C018	Cattle Attendant	(BPS-03)	47	47	6,086,000		7,769,000
C030	Chick Attendant	(BPS-03)	8	8	1,483,000		1,884,000
C057	Chowkidar	(BPS-03)	23	23	3,391,000		4,320,000
G021	Guard	(BPS-03)	15	15	1,762,000		2,253,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		191,000
M010	Mali	(BPS-03)	2	2	274,000		349,000
N005	Naib Qasid	(BPS-03)	41	41	5,616,000		7,162,000
S162	Sweeper	(BPS-03)	17	17	2,393,000		3,051,000
T049	Tubewell Operator	(BPS-03)	1	1	126,000		161,000
A01152	Personal pay				827,000	23,000	20,000
A012	TOTAL ALLOWANCES				114,990,000	144,769,000	133,474,000
A012-1	TOTAL REGULAR ALLOWANCES				109,089,000	139,122,000	128,773,000
A01201	Senior Post Allowance				30,000	24,000	14,000
A01202	House Rent Allowance				17,400,000	26,645,000	25,067,000
A01203	Conveyance Allowance				13,640,000	20,705,000	19,976,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4397	Director General L&DD (Extension) (Provincial)				
A01207	Washing Allowance		270,000	280,000	275,000
A01208	Dress Allowance		180,000	144,000	143,000
A0120D	Integrated Allowance		215,000	233,000	233,000
A0120E	Housing Subsidy Allowance		880,000	746,000	747,000
A01217	Medical Allowance		13,300,000	12,297,000	11,834,000
A0121T	Adhoc Relief Allowance 2013		3,120,000	2,954,000	2,835,000
A01224	Entertainment Allowance		64,000	87,000	82,000
A01226	Computer Allowance		164,000	84,000	66,000
A0122C	Adhoc Relief Allowance - 2015		8,880,000	2,099,000	2,021,000
A0122M	Adhoc Relief Allowance 2016		17,100,000	14,349,000	13,917,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	367,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017		16,367,000	19,060,000	18,331,000
A01239	Special allowance			<u>50,000</u>	<u>40,000</u>
001	Special Allowance			50,000	40,000
A0123G	Ad-hoc Relief Allowance-2018		17,014,000	19,017,000	18,193,000
A0123P	Ad-hoc Relief Allowance 2019			19,017,000	13,571,000
A01270	Other		<u>441,000</u>	<u>964,000</u>	<u>948,000</u>
001	Others		441,000	964,000	948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,901,000</u>	<u>5,647,000</u>	<u>4,701,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>447,000</u>	<u>1,000</u>
001	Medical Charges		1,000	447,000	1,000
A01277	Contingent Paid Staff		2,800,000	4,200,000	3,200,000
A01278	Leave Salary		<u>3,100,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Leave Salary		3,100,000	1,000,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>81,500,000</u>	<u>130,440,000</u>	<u>121,996,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>	<u>1,100,000</u>	<u>494,000</u>
A03201	Postage and Telegraph		100,000	100,000	75,000
A03202	Telephone and Trunk Call		500,000	1,000,000	419,000
A033	TOTAL UTILITIES		<u>4,940,000</u>	<u>5,140,000</u>	<u>4,227,000</u>
A03301	Gas		1,000,000	1,200,000	810,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A03303 Electricity			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,290,000</u>
001 Electricity			3,600,000	3,600,000	3,290,000
A03304 Hot and Cold Weather Charges			340,000	340,000	127,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>5,000</u>
A03603 Registration			500,000	500,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,660,000</u>	<u>13,200,000</u>	<u>8,146,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>3,500,000</u>	<u>5,000,000</u>	<u>2,889,000</u>
001 Travelling Allowance			3,500,000	5,000,000	2,889,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>7,500,000</u>	<u>5,194,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	7,500,000	5,194,000
A03808 Conveyance Charges			<u>60,000</u>	<u>100,000</u>	<u>37,000</u>
001 Conveyance Charges			60,000	100,000	37,000
A03809 CNG Charges (Govt)			100,000	100,000	25,000
A039 TOTAL GENERAL			<u>64,800,000</u>	<u>110,500,000</u>	<u>109,124,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>185,000</u>
001 Stationery			400,000	400,000	185,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>6,000</u>
001 Printing and publication			400,000	400,000	6,000
A03905 Newspapers Periodicals and Books			100,000	100,000	31,000
A03906 Uniforms and Protective Clothing			300,000	300,000	239,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>500,000</u>	<u>347,000</u>
001 Advertising and Publicity			1,000,000	500,000	347,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	16,000
A03927 Purchase of Drug and Medicines			<u>55,000,000</u>	<u>101,000,000</u>	<u>101,000,000</u>
001 Purchase of drug and Medicines			55,000,000	101,000,000	101,000,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
001 Cost of other Stores			4,000,000	4,000,000	4,000,000
A03970 Others			<u>3,200,000</u>	<u>3,400,000</u>	<u>3,300,000</u>
001 Others			100,000	100,000	100,000
002 Other Contingencies			400,000	400,000	300,000
003 Chemicals			400,000	600,000	600,000
127 Vaccine			2,300,000	2,300,000	2,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,142,000</u>	<u>3,393,000</u>
A041 TOTAL PENSION				<u>3,142,000</u>	<u>3,393,000</u>
A04114 Superannuation Encashment of L.P.R				3,142,000	3,393,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000,000</u>	<u>10,000,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000,000</u>	<u>10,000,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000,000</u>	<u>10,000,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000,000	10,000,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>703,000</u>	<u>1,501,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
001 Plant and Machinery			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09801 Livestock			700,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,401,000</u>	<u>4,151,000</u>	<u>1,775,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,505,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,505,000</u>
001 Transport			2,000,000	3,000,000	1,505,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>113,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>113,000</u>
001 Machinery and Equipment			200,000	200,000	113,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>950,000</u>	<u>107,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>550,000</u>	<u>49,000</u>
001 Office Buildings			100,000	550,000	49,000
A13302 Residential Buildings			<u>100,000</u>	<u>400,000</u>	<u>58,000</u>
001 Residential Buildings			100,000	400,000	58,000
Director General L&DD (Extension) (Provincial)			426,565,000	484,115,000	450,752,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				96,840,000	97,346,000	93,355,000
A011	TOTAL PAY		177	175	58,820,000	57,299,000	54,745,000
A011-1	TOTAL PAY OF OFFICERS		48	46	30,467,000	29,120,000	28,047,000
A01101	Total Basic Pay Of Officer		48	46	29,910,000	28,890,000	27,806,000
D068	Director General	(BPS-20)	1	1	1,264,000		1,221,000
D545	Director V.R.I	(BPS-19)	1	1	762,000		739,000
P282	Principal Research Officer	(BPS-19)	3	3	3,488,000		3,348,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1	1	640,000		623,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1	1	640,000		623,000
S060	Senior Research Officer	(BPS-18)	15	14	10,202,000		9,245,000
A007	Accounts Officer	(BPS-17)	1	1	512,000		498,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	512,000		498,000
P084	Programmer	(BPS-17)	1	1	366,000		361,000
R032	Research Officer	(BPS-17)	14	13	7,650,000		6,897,000
S166	Superintendent	(BPS-17)	2	2	1,024,000		996,000
A057	Assistant	(BPS-16)	5	5	2,026,000		1,960,000
C082	Computer Operator	(BPS-16)	1	1	382,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	442,000		427,000
A01102	Personal pay				557,000	230,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		129	129	28,353,000	28,179,000	26,698,000
A01151	Total Basic Pay Other Staff		129	129	28,077,000	28,162,000	26,676,000
S035	Senior Clerk	(BPS-14)	8	8	2,292,000		2,199,000
S115	Stenographer	(BPS-14)	2	2	632,000		605,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	372,000		354,000
L005	Laboratory Supervisor	(BPS-12)	6	6	1,670,000		1,595,000
L033	Librarian	(BPS-12)	1	1	504,000		476,000
J013	Junior Clerk	(BPS-11)	11	11	1,936,000		1,870,000
L006	Laboratory Technician	(BPS-11)	4	4	1,244,000		1,183,000
P022	Pesh Imam	(BPS-10)	1	1	274,000		261,000
S049	Senior Laboratory Assistant	(BPS-10)	4	4	1,156,000		1,098,000
B038	Boiler Engineer	(BPS-09)	1	1	286,000		271,000
T019	Telephone Operator	(BPS-09)	1	1	248,000		236,000
A147	Assistant Store Keeper	(BPS-08)	1	1	224,000		213,000
A102	Assistant Estate Manager	(BPS-07)	1	1	200,000		190,000
C012	Carpenter	(BPS-07)	1	1	224,000		213,000
C070	Cold Storage Mechanic	(BPS-07)	1	1	224,000		213,000
L001	Laboratory Assistant	(BPS-07)	8	8	2,102,000		1,991,000
D006	Daftari	(BPS-06)	1	1	199,000		189,000
D112	Driver	(BPS-06)	6	6	876,000		839,000
T049	Tubewell Operator	(BPS-06)	1	1	198,000		188,000
A098	Assistant Electrician	(BPS-05)	2	2	394,000		374,000
A044	Animal Attendant	(BPS-03)	16	16	2,728,000		2,583,000
C057	Chowkidar	(BPS-03)	10	10	2,094,000		1,976,000
E019	Electrician	(BPS-03)	1	1	210,000		198,000
G003	Gardner	(BPS-03)	1	1	198,000		187,000
H026	Head Gawala	(BPS-03)	1	1	198,000		187,000
L002	Laboratory Attendant	(BPS-03)	25	25	4,816,000		4,551,000
N005	Naib Qasid	(BPS-03)	8	8	1,724,000		1,627,000
P007	Packer	(BPS-03)	2	2	358,000		339,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research)						
	Peshawar						
S162	Sweeper	(BPS-03)	3	3	496,000		470,000
A01152	Personal pay				276,000	17,000	22,000
A012	TOTAL ALLOWANCES				<u>38,020,000</u>	<u>40,047,000</u>	<u>38,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,307,000</u>	<u>39,084,000</u>	<u>37,186,000</u>
A01201	Senior Post Allowance				20,000	15,000	15,000
A01202	House Rent Allowance				7,350,000	7,360,000	6,471,000
A01203	Conveyance Allowance				4,870,000	4,913,000	4,746,000
A01207	Washing Allowance				30,000	35,000	34,000
A01208	Dress Allowance				30,000	26,000	25,000
A0120D	Integrated Allowance				50,000	49,000	49,000
A0120E	Housing Subsidy Allowance				616,000	650,000	783,000
A01217	Medical Allowance				3,040,000	3,055,000	3,477,000
A0121T	Adhoc Relief Allowance 2013				1,420,000	1,037,000	1,027,000
A01224	Entertainment Allowance				20,000	32,000	31,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	717,000	711,000
A0122M	Adhoc Relief Allowance 2016				5,260,000	4,147,000	4,130,000
A0122N	Special Conveyance Allowance to Disabled Employees					100,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017				6,030,000	5,565,000	5,505,000
A0123G	Ad-hoc Relief Allowance-2018				6,071,000	5,565,000	5,515,000
A0123P	Ad-hoc Relief Allowance 2019					5,400,000	4,122,000
A01270	Other				<u>331,000</u>	<u>400,000</u>	<u>416,000</u>
001	Others				331,000	400,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,713,000</u>	<u>963,000</u>	<u>1,424,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				662,000	662,000	1,200,000
A01278	Leave Salary				<u>1,050,000</u>	<u>300,000</u>	<u>223,000</u>
001	Leave Salary				1,050,000	300,000	223,000
A03	TOTAL OPERATING EXPENSES				<u>9,886,000</u>	<u>8,337,000</u>	<u>5,800,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A032 TOTAL COMMUNICATIONS			<u>351,000</u>	<u>294,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	29,000	17,000
A03202 Telephone and Trunk Call			321,000	265,000	163,000
A033 TOTAL UTILITIES			<u>4,250,000</u>	<u>2,296,000</u>	<u>2,114,000</u>
A03301 Gas			1,100,000	1,300,000	1,212,000
A03303 Electricity			<u>3,000,000</u>	<u>846,000</u>	<u>846,000</u>
001 Electricity			3,000,000	846,000	846,000
A03304 Hot and Cold Weather Charges			150,000	150,000	56,000
A034 TOTAL OCCUPANCY COSTS				<u>30,000</u>	<u>1,000</u>
A03407 Rates and Taxes				30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>50,000</u>	<u>48,000</u>
A03603 Registration			300,000	50,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,075,000</u>	<u>3,336,000</u>	<u>1,910,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,600,000</u>	<u>878,000</u>
001 Travelling Allowance			1,400,000	1,600,000	878,000
A03806 Transportation of Goods			<u>180,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transportation of Goods			180,000	70,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,400,000	1,000,000
A03808 Conveyance Charges			<u>35,000</u>	<u>50,000</u>	<u>24,000</u>
001 Conveyance Charges			35,000	50,000	24,000
A03809 CNG Charges (Govt)			60,000	16,000	6,000
A039 TOTAL GENERAL			<u>1,910,000</u>	<u>2,331,000</u>	<u>1,547,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
Peshawar					
A03901 Stationery			<u>250,000</u>	<u>400,000</u>	<u>158,000</u>
001 Stationery			250,000	400,000	158,000
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>64,000</u>
001 Printing and publication			100,000	250,000	64,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	1,000	1,000
A03905 Newspapers Periodicals and Books			60,000	40,000	8,000
A03906 Uniforms and Protective Clothing			50,000	60,000	41,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>400,000</u>	<u>258,000</u>
001 Advertising and Publicity			600,000	400,000	258,000
A03917 Law Charges				50,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			100,000	100,000	1,000
A03919 Payments to Other for Service Rendered				<u>20,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered				20,000	50,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Purchase of drug and Medicines			100,000	60,000	60,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			400,000	800,000	800,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>96,000</u>
001 Others			150,000	150,000	96,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,301,000</u>	<u>1,501,000</u>	<u>1,621,000</u>
A041 TOTAL PENSION			<u>1,301,000</u>	<u>1,501,000</u>	<u>1,621,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,300,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
001 Entertainment & Gifts					18,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>920,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>77,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>400,000</u>	<u>77,000</u>
003 I.T. Equipment					77,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>6,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<u>6,000</u>
001 Plant and Machinery			200,000	300,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>20,000</u>	<u>1,000</u>
A09899 Others				<u>20,000</u>	<u>1,000</u>
001 Others				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>753,000</u>	<u>1,051,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>700,000</u>	<u>349,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A13001 Transport			<u>550,000</u>	<u>700,000</u>	<u>349,000</u>
001 Transport			550,000	700,000	349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>85,000</u>
001 Machinery and Equipment			150,000	200,000	85,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			50,000	50,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>101,000</u>	<u>26,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
001 Office Buildings			1,000	50,000	3,000
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
001 Residential Buildings			1,000	50,000	3,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Structures			1,000	1,000	20,000
Director General L&DD (Research) Peshawar			109,780,000	109,256,000	101,355,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,380,000</u>	<u>28,676,000</u>	<u>27,998,000</u>
A011 TOTAL PAY	51	51	<u>15,409,000</u>	<u>16,279,000</u>	<u>16,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>9,228,000</u>	<u>9,759,000</u>	<u>9,974,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>8,894,000</u>	<u>9,510,000</u>	<u>9,738,000</u>
P070 Principal (BPS-20)	1	1	1,144,000		1,249,000
T103 Training Coordinator (BPS-19)	1	1	762,000		832,000
S044 Senior Instructor (BPS-18)	1	1	1,000,000		1,085,000
F069 Female Instructor (BPS-17)	3	3	1,296,000		1,428,000
I018 Instructor (BPS-17)	5	5	2,442,000		2,680,000
S166 Superintendent (BPS-17)	1	1	512,000		561,000
A057 Assistant (BPS-16)	2	2	882,000		960,000
C082 Computer Operator (BPS-16)	3	3	856,000		943,000
A01102 Personal pay			334,000	249,000	236,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,181,000</u>	<u>6,520,000</u>	<u>6,632,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>6,181,000</u>	<u>6,520,000</u>	<u>6,632,000</u>
S035 Senior Clerk (BPS-14)	1	1	376,000		404,000
V033 Veterinary Supervisor (BPS-14)	1	1	376,000		404,000
J013 Junior Clerk (BPS-11)	2	2	720,000		771,000
V008 Veterinary Assistant (BPS-10)		1			256,000
F071 Female Veterinary Assistant (BPS-09)	1	1	154,000		167,000
V008 Veterinary Assistant (BPS-09)	1		238,000		
D112 Driver (BPS-06)	4	4	628,000		677,000
W057 Workshop Mechanic (BPS-04)	1	1	150,000		161,000
C057 Chowkidar (BPS-03)	4	4	622,000		666,000
C095 Cook (BPS-03)	1	1	198,000		211,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4401	Principal AHITI						
F002	Farm Attendant	(BPS-03)	2	2	346,000		370,000
F020	Field Worker	(BPS-03)	2	2	274,000		294,000
F162	Female Sweeper	(BPS-03)	1	1	150,000		161,000
F163	Femle Cook	(BPS-03)	1	1	150,000		161,000
F164	Female Attendant	(BPS-03)	1	1	150,000		161,000
K015	Kitchen Attendant	(BPS-03)	1	1	150,000		161,000
M010	Mali	(BPS-03)	1	1	150,000		161,000
M054	Milk Man	(BPS-03)	3	3	436,000		468,000
N005	Naib Qasid	(BPS-03)	3	3	412,000		442,000
S162	Sweeper	(BPS-03)	2	2	274,000		294,000
T049	Tubewell Operator	(BPS-03)	1	1	227,000		242,000
A012	TOTAL ALLOWANCES				10,971,000	12,397,000	11,392,000
A012-1	TOTAL REGULAR ALLOWANCES				10,119,000	11,599,000	10,902,000
A01201	Senior Post Allowance					20,000	15,000
A01202	House Rent Allowance				1,695,000	1,594,000	1,586,000
A01203	Conveyance Allowance				1,500,000	1,319,000	1,317,000
A01207	Washing Allowance				21,000	22,000	22,000
A01208	Dress Allowance				16,000	15,000	14,000
A0120D	Integrated Allowance				18,000	17,000	16,000
A01217	Medical Allowance				1,100,000	1,030,000	1,029,000
A0121T	Adhoc Relief Allowance 2013				400,000	316,000	315,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01225	Instruction Allowance				500,000	735,000	552,000
A01226	Computer Allowance				54,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				300,000	216,000	215,000
A0122M	Adhoc Relief Allowance 2016				1,350,000	1,231,000	1,231,000
A0122Y	Ad-hoc Relief Allowance 2017				1,557,000	1,629,000	1,620,000
A0123G	Ad-hoc Relief Allowance-2018				1,558,000	1,629,000	1,618,000
A0123P	Ad-hoc Relief Allowance 2019					1,629,000	1,124,000
A01270	Other				44,000	153,000	184,000
001	Others				44,000	153,000	184,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>852,000</u>	<u>798,000</u>	<u>490,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>508,000</u>	<u>1,000</u>
001 Medical Charges			1,000	508,000	1,000
A01277 Contingent Paid Staff			221,000	289,000	289,000
A01278 Leave Salary			<u>630,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			630,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>4,665,000</u>	<u>5,156,000</u>	<u>4,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>175,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			140,000	170,000	88,000
A033 TOTAL UTILITIES			<u>630,000</u>	<u>630,000</u>	<u>493,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>492,000</u>
001 Electricity			600,000	600,000	492,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>10,000</u>	<u>19,000</u>
A03603 Registration			19,000	10,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,085,000</u>	<u>915,000</u>	<u>289,000</u>
A03801 Training - domestic			<u>540,000</u>	<u>250,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>230,000</u>	<u>200,000</u>	<u>61,000</u>
001 Travelling Allowance			230,000	200,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	216,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	15,000	11,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A039 TOTAL GENERAL			<u>2,781,000</u>	<u>3,426,000</u>	<u>3,241,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>12,000</u>
001 Stationery			20,000	50,000	12,000
A03905 Newspapers Periodicals and Books			15,000	15,000	8,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>59,000</u>
001 Advertising and Publicity			150,000	150,000	59,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			100,000	200,000	200,000
A03942 Cost of Other Stores			<u>2,400,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Cost of other Stores			2,400,000	2,900,000	2,900,000
A03970 Others			<u>75,000</u>	<u>90,000</u>	<u>41,000</u>
001 Others			75,000	90,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>668,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>668,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				668,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>410,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>73,000</u>
A13001 Transport			<u>120,000</u>	<u>150,000</u>	<u>73,000</u>
001 Transport			120,000	150,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>130,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>130,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	130,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			30,000	30,000	14,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>4,000</u>
001 Office Buildings			1,000	100,000	4,000
Principal AHITI			31,206,000	34,910,000	32,236,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,157,000</u>	<u>21,688,000</u>	<u>21,439,000</u>
A011 TOTAL PAY	40	40	<u>11,222,000</u>	<u>12,908,000</u>	<u>13,034,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,624,000</u>	<u>7,176,000</u>	<u>7,627,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,468,000</u>	<u>7,036,000</u>	<u>7,495,000</u>
D403 Director Breed Improvement (BPS-20)	1	1	1,384,000		2,312,000
L117 Livestock Production Officer (BPS-17)	3	3	1,536,000		2,579,000
S166 Superintendent (BPS-17)	1	1	392,000		662,000
V016 Veterinary Officer (BPS-17)	1	1	512,000		860,000
A057 Assistant (BPS-16)	1	1	430,000		719,000
C082 Computer Operator (BPS-16)	1	1	214,000		363,000
A01102 Personal pay			156,000	140,000	132,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,598,000</u>	<u>5,732,000</u>	<u>5,407,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,460,000</u>	<u>5,728,000</u>	<u>5,405,000</u>
S035 Senior Clerk (BPS-14)	1	1	376,000		315,000
S115 Stenographer (BPS-14)	1	1	280,000		236,000
V033 Veterinary Supervisor (BPS-14)	1	1	208,000		178,000
J013 Junior Clerk (BPS-11)	3	3	564,000		478,000
P126 Plant Supervisor (BPS-11)	3	3	1,116,000		928,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	372,000		309,000
V008 Veterinary Assistant (BPS-10)		3			627,000
V008 Veterinary Assistant (BPS-09)	3		750,000		
D112 Driver (BPS-06)	4	4	640,000		537,000
C018 Cattle Attendant (BPS-03)	3	3	376,000		315,000
C057 Chowkidar (BPS-03)	2	2	250,000		209,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
G019	Grass Cutter	(BPS-03)	2	2	250,000		209,000
M054	Milk Man	(BPS-03)	2	2	274,000		229,000
N005	Naib Qasid	(BPS-03)	3	3	532,000		442,000
S162	Sweeper	(BPS-03)	1	1	198,000		164,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	274,000		229,000
A01152	Personal pay				138,000	4,000	2,000
A012	TOTAL ALLOWANCES				7,935,000	8,780,000	8,405,000
A012-1	TOTAL REGULAR ALLOWANCES				7,304,000	8,729,000	8,174,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,200,000	1,301,000	1,194,000
A01203	Conveyance Allowance				1,100,000	1,156,000	1,048,000
A01207	Washing Allowance				17,000	13,000	13,000
A01208	Dress Allowance				11,000	7,000	7,000
A0120D	Integrated Allowance				17,000	17,000	16,000
A0120E	Housing Subsidy Allowance				176,000	168,000	167,000
A0120X	Adhoc Allowance - 2010					8,000	
A01217	Medical Allowance				860,000	860,000	825,000
A0121T	Adhoc Relief Allowance 2013				294,000	242,000	240,000
A01224	Entertainment Allowance				8,000	8,000	7,000
A01226	Computer Allowance				18,000	18,000	12,000
A01229	Special compensatory allowance					59,000	72,000
A0122C	Adhoc Relief Allowance - 2015				200,000	160,000	159,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	1,001,000	998,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,130,000	1,200,000	1,275,000
A0123G	Ad-hoc Relief Allowance-2018				1,133,000	1,200,000	1,184,000
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	786,000
A01270	Other				<u>105,000</u>	<u>60,000</u>	<u>120,000</u>
001	Others					60,000	60,000
081	PhD Allowance				105,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				631,000	51,000	231,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
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>630,000</u>	<u>50,000</u>	<u>230,000</u>
001 Leave Salary			630,000	50,000	230,000
A03 TOTAL OPERATING EXPENSES			<u>4,435,000</u>	<u>6,184,000</u>	<u>4,977,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>145,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			15,000	25,000	19,000
A03202 Telephone and Trunk Call			70,000	120,000	69,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>556,000</u>	<u>144,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>143,000</u>
001 Electricity			500,000	500,000	143,000
A03304 Hot and Cold Weather Charges				56,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>4,000</u>
A03407 Rates and Taxes				100,000	4,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>13,000</u>	<u>13,000</u>
A03603 Registration			10,000	13,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>921,000</u>	<u>524,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>232,000</u>
001 Travelling Allowance			350,000	500,000	232,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>281,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	281,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	20,000	10,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A039 TOTAL GENERAL			<u>3,120,000</u>	<u>4,449,000</u>	<u>4,204,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>68,000</u>
001 Stationery			70,000	100,000	68,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	1,000
A03905 Newspapers Periodicals and Books			10,000	15,000	9,000
A03906 Uniforms and Protective Clothing				24,000	24,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>21,000</u>
001 Advertising and Publicity			100,000	50,000	21,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Cost of other Stores			800,000	800,000	800,000
077 LN2/Semen			2,000,000	3,200,000	3,200,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>21,000</u>
001 Others			40,000	60,000	21,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>503,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
A09801 Livestock			300,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>4,021,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>200,000</u>	<u>99,000</u>
A13001 Transport			<u>180,000</u>	<u>200,000</u>	<u>99,000</u>
001 Transport			180,000	200,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,700,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,700,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	3,700,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>101,000</u>	<u>5,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>4,000</u>
001 Office Buildings				100,000	4,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Director Breed Improvement			24,093,000	32,396,000	26,562,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,335,000</u>	<u>26,523,000</u>	<u>27,135,000</u>
A011 TOTAL PAY	49	49	<u>18,609,000</u>	<u>15,151,000</u>	<u>15,745,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>12,808,000</u>	<u>9,774,000</u>	<u>10,238,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>12,697,000</u>	<u>9,599,000</u>	<u>10,079,000</u>
D063 Director (BPS-19)	1	1	1,122,000		884,000
P282 Principal Research Officer (BPS-19)	2	2	2,246,000		1,769,000
S060 Senior Research Officer (BPS-18)	2	2	1,760,000		1,393,000
A029 Agriculture Officer (BPS-17)	1	1	512,000		410,000
B028 Biochemist (BPS-17)	1	1	512,000		410,000
P024 Pharmacist (BPS-17)	1	1	512,000		410,000
R032 Research Officer (BPS-17)	5	5	2,681,000		2,141,000
S112 Statistical Officer (BPS-17)	1	1	512,000		410,000
S166 Superintendent (BPS-17)	1	1	572,000		456,000
A057 Assistant (BPS-16)	3	3	1,384,000		1,096,000
C082 Computer Operator (BPS-16)	1	1	382,000		304,000
S061 Senior Scale Stenographer (BPS-16)	1	1	502,000		396,000
A01102 Personal pay			111,000	175,000	159,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,801,000</u>	<u>5,377,000</u>	<u>5,507,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,663,000</u>	<u>5,376,000</u>	<u>5,507,000</u>
S035 Senior Clerk (BPS-14)	2	2	752,000		732,000
L005 Laboratory Supervisor (BPS-12)	1	1	372,000		361,000
J013 Junior Clerk (BPS-11)	2	2	384,000		378,000
S049 Senior Laboratory Assistant (BPS-10)	2	2	536,000		521,000
S127 Store Keeper (BPS-10)	1	1	200,000		196,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
L001	Laboratory Assistant	(BPS-07)	3	3	576,000		561,000
D112	Driver	(BPS-06)	5	5	755,000		738,000
C018	Cattle Attendant	(BPS-03)	1	1	162,000		157,000
C057	Chowkidar	(BPS-03)	2	2	274,000		266,000
G008	Gawala	(BPS-03)	1	1	150,000		145,000
L002	Laboratory Attendant	(BPS-03)	4	4	562,000		545,000
M010	Mali	(BPS-03)	1	1	222,000		214,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		548,000
S162	Sweeper	(BPS-03)	1	1	150,000		145,000
A01152	Personal pay				138,000	1,000	
A012	TOTAL ALLOWANCES				15,726,000	11,372,000	11,390,000
A012-1	TOTAL REGULAR ALLOWANCES				13,803,000	10,396,000	9,859,000
A01202	House Rent Allowance				2,955,000	1,700,000	1,702,000
A01203	Conveyance Allowance				2,280,000	1,220,000	1,236,000
A01207	Washing Allowance				12,000	15,000	13,000
A01208	Dress Allowance				4,000	8,000	7,000
A0120D	Integrated Allowance				24,000	16,000	16,000
A01217	Medical Allowance				1,660,000	950,000	926,000
A0121T	Adhoc Relief Allowance 2013				640,000	310,000	292,000
A01224	Entertainment Allowance				19,000	18,000	18,000
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				440,000	210,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,860,000	1,200,000	1,164,000
A0122N	Special Conveyance Allowance to Disbalded Employees					21,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017				1,901,000	1,550,000	1,530,000
A0123G	Ad-hoc Relief Allowance-2018				1,904,000	1,550,000	1,522,000
A0123P	Ad-hoc Relief Allowance 2019					1,550,000	1,078,000
A01270	Other				<u>95,000</u>	<u>60,000</u>	<u>120,000</u>
001	Others					60,000	60,000
081	PhD Allowance				95,000		60,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,923,000</u>	<u>976,000</u>	<u>1,531,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001 Medical Charges			1,000	75,000	1,000
A01277 Contingent Paid Staff			662,000	900,000	900,000
A01278 Leave Salary			<u>1,260,000</u>	<u>1,000</u>	<u>630,000</u>
001 Leave Salary			1,260,000	1,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>5,459,000</u>	<u>5,310,000</u>	<u>3,263,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>215,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			20,000	15,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	137,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>940,000</u>	<u>559,000</u>
A03301 Gas			300,000	200,000	134,000
A03303 Electricity			<u>1,000,000</u>	<u>700,000</u>	<u>418,000</u>
001 Electricity			1,000,000	700,000	418,000
A03304 Hot and Cold Weather Charges			20,000	40,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>5,000</u>	<u>2,000</u>
A03407 Rates and Taxes			24,000	5,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>19,000</u>
A03603 Registration			100,000	20,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>2,615,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>377,000</u>
001 Travelling Allowance			600,000	1,000,000	377,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001 Transportation of Goods			35,000	35,000	1,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,550,000</u>	<u>954,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,550,000	954,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>13,000</u>
001 Conveyance Charges			20,000	30,000	13,000
A039 TOTAL GENERAL			<u>1,740,000</u>	<u>1,515,000</u>	<u>1,196,000</u>
A03901 Stationery			<u>300,000</u>	<u>180,000</u>	<u>121,000</u>
001 Stationery			300,000	180,000	121,000
A03902 Printing and Publication			<u>150,000</u>	<u>100,000</u>	<u>2,000</u>
001 Printing and publication			150,000	100,000	2,000
A03905 Newspapers Periodicals and Books			60,000	30,000	13,000
A03906 Uniforms and Protective Clothing			60,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>135,000</u>	<u>101,000</u>
001 Advertising and Publicity			50,000	135,000	101,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>820,000</u>	<u>700,000</u>	<u>703,000</u>
001 Cost of other Stores			160,000	700,000	703,000
004 Chemicals/Apparatus			200,000		
018 Feeding Charges.			300,000		
033 Purchase of seed fertilize			160,000		
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>136,000</u>
001 Others			200,000	250,000	136,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>464,000</u>	<u>501,000</u>
A041 TOTAL PENSION				<u>464,000</u>	<u>501,000</u>
A04114 Superannuation Encashment of L.P.R				464,000	501,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>400,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>25,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
001 Plant and Machinery			100,000	150,000	25,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>280,000</u>	<u>250,000</u>	<u>25,000</u>
A09801 Livestock			200,000	150,000	1,000
A09899 Others			<u>80,000</u>	<u>100,000</u>	<u>24,000</u>
001 Others			80,000	100,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>900,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>284,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>284,000</u>
001 Transport			400,000	500,000	284,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>60,000</u>
001 Machinery and Equipment			100,000	150,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>200,000</u>	<u>19,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>200,000</u>	<u>19,000</u>
001 Office Buildings			20,000	200,000	19,000
Directorate of Livestock Research & Development Peshawar			40,724,000	33,597,000	31,329,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,459,000	43,063,000	42,296,000
A011	TOTAL PAY		108	108	27,663,000	23,764,000	24,059,000
A011-1	TOTAL PAY OF OFFICERS		21	21	11,083,000	9,445,000	9,590,000
A01101	Total Basic Pay Of Officer		21	21	10,972,000	9,390,000	9,540,000
S376	Station Director	(BPS-19)	1	1	1,218,000		1,041,000
S060	Senior Research Officer	(BPS-18)	5	5	2,804,000		2,447,000
S246	Senior Biochemist	(BPS-18)	1	1	760,000		656,000
A021	Administrative Officer	(BPS-17)	1	1	512,000		445,000
A029	Agriculture Officer	(BPS-17)	1	1	512,000		445,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	512,000		445,000
F003	Farm Manager	(BPS-17)	1	1	512,000		445,000
O007	Office Superintendent	(BPS-17)	1	1	392,000		344,000
R032	Research Officer	(BPS-17)	5	5	1,842,000		1,622,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	1,024,000		889,000
A057	Assistant	(BPS-16)	1	1	502,000		431,000
C082	Computer Operator	(BPS-16)	1	1	382,000		330,000
A01102	Personal pay				111,000	55,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	16,580,000	14,319,000	14,469,000
A01151	Total Basic Pay Other Staff		87	87	16,304,000	14,290,000	14,442,000
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	494,000		436,000
S035	Senior Clerk	(BPS-14)	2	2	620,000		554,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	494,000		435,000
L005	Laboratory Supervisor	(BPS-12)	2	2	384,000		346,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A181	Artificial Insemination Technician	(BPS-11)	1	1	388,000		342,000
J013	Junior Clerk	(BPS-11)	2	2	348,000		314,000
F015	Field Assistant	(BPS-10)	3	3	666,000		594,000
P022	Pesh Imam	(BPS-10)	1	1	286,000		253,000
S127	Store Keeper	(BPS-10)	1	1	272,000		241,000
T012	Technician	(BPS-10)	1	1	134,000		122,000
V008	Veterinary Assistant	(BPS-10)	2	2	420,000		375,000
P047	Plumber	(BPS-08)	1	1	176,000		157,000
C012	Carpenter	(BPS-07)	1	1	272,000		240,000
L001	Laboratory Assistant	(BPS-07)	1	1	248,000		219,000
T031	Tractor Driver	(BPS-07)	3	3	612,000		543,000
D112	Driver	(BPS-06)	3	3	861,000		758,000
T049	Tubewell Operator	(BPS-06)	3	3	496,000		441,000
A827	Assistant Lineman	(BPS-05)	1	1	113,000		101,000
C018	Cattle Attendant	(BPS-03)	6	6	992,000		876,000
C057	Chowkidar	(BPS-03)	11	11	1,620,000		1,434,000
C095	Cook	(BPS-03)	1	1	150,000		133,000
F020	Field Worker	(BPS-03)	8	8	1,244,000		1,100,000
F181	Feed Mill Labour	(BPS-03)	7	7	1,022,000		905,000
G008	Gawala	(BPS-03)	11	11	1,980,000		1,745,000
G019	Grass Cutter	(BPS-03)	2	2	346,000		305,000
L002	Laboratory Attendant	(BPS-03)	4	4	610,000		539,000
M010	Mali	(BPS-03)	1	1	246,000		216,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		243,000
P046	Plough Man	(BPS-03)	2	2	286,000		253,000
S162	Sweeper	(BPS-03)	2	2	250,000		222,000
A01152	Personal pay				276,000	29,000	27,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A012 TOTAL ALLOWANCES			<u>20,796,000</u>	<u>19,299,000</u>	<u>18,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,565,000</u>	<u>17,598,000</u>	<u>16,316,000</u>
A01202 House Rent Allowance			3,246,000	2,349,000	2,185,000
A01203 Conveyance Allowance			3,368,000	2,932,000	2,740,000
A01207 Washing Allowance			40,000	33,000	32,000
A01208 Dress Allowance			30,000	24,000	23,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			2,450,000	1,939,000	1,821,000
A0121T Adhoc Relief Allowance 2013			750,000	422,000	414,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			500,000	300,000	289,000
A0122M Adhoc Relief Allowance 2016			2,438,000	1,896,000	1,784,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			2,822,000	2,483,000	2,349,000
A0123G Ad-hoc Relief Allowance-2018			2,823,000	2,483,000	2,349,000
A0123P Ad-hoc Relief Allowance 2019				2,483,000	1,915,000
A01270 Other			<u>63,000</u>	<u>195,000</u>	<u>360,000</u>
001 Others				195,000	180,000
081 PhD Allowance			63,000		180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,231,000</u>	<u>1,701,000</u>	<u>1,921,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,600,000	1,600,000	1,600,000
A01278 Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>320,000</u>
001 Leave Salary			630,000	100,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>22,017,000</u>	<u>24,012,000</u>	<u>19,916,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A03202 Telephone and Trunk Call			95,000	95,000	60,000
A033 TOTAL UTILITIES			<u>2,250,000</u>	<u>2,300,000</u>	<u>713,000</u>
A03303 Electricity			<u>2,200,000</u>	<u>2,200,000</u>	<u>696,000</u>
001 Electricity			2,200,000	2,200,000	696,000
A03304 Hot and Cold Weather Charges			50,000	100,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>2,870,000</u>	<u>1,332,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	<u>281,000</u>
001 Travelling Allowance			500,000	850,000	281,000
A03806 Transportation of Goods			<u>40,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transportation of Goods			40,000	70,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,030,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,900,000	1,030,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	50,000	20,000
A039 TOTAL GENERAL			<u>17,582,000</u>	<u>18,732,000</u>	<u>17,795,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>99,000</u>
001 Stationery			200,000	200,000	99,000
A03902 Printing and Publication			<u>100,000</u>	<u>250,000</u>	<u>2,000</u>
001 Printing and publication			100,000	250,000	2,000
A03905 Newspapers Periodicals and Books			32,000	32,000	5,000
A03906 Uniforms and Protective Clothing			100,000	150,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>124,000</u>
001 Advertising and Publicity			200,000	250,000	124,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			500,000	600,000	600,000
A03942 Cost of Other Stores			<u>16,000,000</u>	<u>16,700,000</u>	<u>16,706,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
001 Cost of other Stores					16,706,000
004 Chemicals/Apparatus			100,000	200,000	
018 Feeding Charges.			2,400,000	3,700,000	
033 Purchase of seed fertilize			200,000	400,000	
050 purchase of seed			150,000	250,000	
066 Ingredients for Food			13,000,000	12,000,000	
077 LN2/Semen			150,000	150,000	
A03970 Others			<u>450,000</u>	<u>550,000</u>	<u>257,000</u>
001 Others			450,000	550,000	257,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>544,000</u>	<u>2,496,000</u>	<u>2,696,000</u>
A041 TOTAL PENSION			<u>544,000</u>	<u>2,496,000</u>	<u>2,696,000</u>
A04114 Superannuation Encashment of L.P.R			544,000	2,496,000	2,696,000
A09 TOTAL PHYSICAL ASSETS			<u>1,511,000</u>	<u>2,260,000</u>	<u>204,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>350,000</u>	<u>49,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>350,000</u>	<u>49,000</u>
001 Plant and Machinery			200,000	350,000	49,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,300,000</u>	<u>1,600,000</u>	<u>153,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A09801 Livestock			800,000	1,100,000	1,000
A09899 Others			<u>500,000</u>	<u>500,000</u>	<u>152,000</u>
001 Others			500,000	500,000	152,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,350,000</u>	<u>789,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>267,000</u>
A13001 Transport			<u>450,000</u>	<u>500,000</u>	<u>267,000</u>
001 Transport			450,000	500,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	400,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			50,000	50,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>59,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>52,000</u>
001 Office Buildings			100,000	200,000	52,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>7,000</u>
001 Residential Buildings			100,000	200,000	7,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			73,631,000	73,181,000	65,901,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,761,000</u>	<u>16,454,000</u>	<u>16,937,000</u>
A011 TOTAL PAY	51	51	<u>12,840,000</u>	<u>9,004,000</u>	<u>9,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,351,000</u>	<u>3,704,000</u>	<u>3,787,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,128,000</u>	<u>3,703,000</u>	<u>3,787,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,122,000		679,000
S060 Senior Research Officer (BPS-18)	2	2	1,520,000		931,000
R032 Research Officer (BPS-17)	7	7	2,746,000		1,722,000
A057 Assistant (BPS-16)	1	1	454,000		277,000
C082 Computer Operator (BPS-16)	1	1	286,000		178,000
A01102 Personal pay			223,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>6,489,000</u>	<u>5,300,000</u>	<u>5,419,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>6,489,000</u>	<u>5,300,000</u>	<u>5,419,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		216,000
J013 Junior Clerk (BPS-11)	3	3	576,000		487,000
L006 Laboratory Technician (BPS-11)	2	2	443,000		373,000
L001 Laboratory Assistant (BPS-07)	5	5	1,024,000		854,000
D112 Driver (BPS-06)	2	2	350,000		293,000
T049 Tubewell Operator (BPS-06)	1	1	198,000		165,000
C057 Chowkidar (BPS-03)	5	5	748,000		622,000
E019 Electrician (BPS-03)	1	1	162,000		135,000
L002 Laboratory Attendant (BPS-03)	12	12	1,746,000		1,453,000
M010 Mali (BPS-03)	1	1	162,000		135,000
N005 Naib Qasid (BPS-03)	3	3	412,000		343,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
S162	Sweeper (BPS-03)	3	3	412,000		343,000
A012	TOTAL ALLOWANCES			10,921,000	7,450,000	7,731,000
A012-1	TOTAL REGULAR ALLOWANCES			10,500,000	7,414,000	7,410,000
A01202	House Rent Allowance			2,100,000	1,079,000	1,049,000
A01203	Conveyance Allowance			1,600,000	1,125,000	1,176,000
A01207	Washing Allowance			20,000	20,000	19,000
A01208	Dress Allowance			18,000	17,000	16,000
A0120D	Integrated Allowance			20,000	17,000	16,000
A01217	Medical Allowance			1,100,000	870,000	834,000
A0121T	Adhoc Relief Allowance 2013			400,000	142,000	131,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			400,000	94,000	87,000
A0122M	Adhoc Relief Allowance 2016			1,300,000	712,000	676,000
A0122Y	Ad-hoc Relief Allowance 2017			1,302,000	900,000	890,000
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>600,000</u>	<u>583,000</u>
001	Unattractive Area Allowance			600,000	600,000	583,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,301,000	900,000	889,000
A0123P	Ad-hoc Relief Allowance 2019				763,000	720,000
A01270	Other			<u>315,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others				150,000	150,000
081	PhD Allowance			315,000		150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			421,000	36,000	321,000
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>420,000</u>	<u>35,000</u>	<u>320,000</u>
001	Leave Salary			420,000	35,000	320,000
A03	TOTAL OPERATING EXPENSES			4,562,000	7,303,000	5,056,000
A032	TOTAL COMMUNICATIONS			95,000	52,000	72,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A03201 Postage and Telegraph			5,000	2,000	4,000
A03202 Telephone and Trunk Call			90,000	50,000	68,000
A033 TOTAL UTILITIES			<u>1,030,000</u>	<u>1,210,000</u>	<u>611,000</u>
A03301 Gas			130,000	160,000	130,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>359,000</u>
001 Electricity			400,000	400,000	359,000
A03304 Hot and Cold Weather Charges			500,000	650,000	122,000
A034 TOTAL OCCUPANCY COSTS				<u>40,000</u>	<u>2,000</u>
A03407 Rates and Taxes				40,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A03603 Registration			7,000	10,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,840,000</u>	<u>2,480,000</u>	<u>1,335,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,700,000</u>	<u>838,000</u>
001 Travelling Allowance			1,200,000	1,700,000	838,000
A03806 Transportation of Goods			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods			60,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>282,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	282,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	30,000	23,000
A03809 CNG Charges (Govt)			150,000	250,000	191,000
A039 TOTAL GENERAL			<u>1,590,000</u>	<u>3,511,000</u>	<u>3,029,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>113,000</u>
001 Stationery			80,000	150,000	113,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
001 Printing and publication			50,000	50,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia				200,000	1,000
A03905 Newspapers Periodicals and Books			30,000	1,000	23,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	200,000	150,000
A03919 Payments to Other for Service Rendered				<u>150,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered				150,000	6,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001 Purchase of drug and Medicines			500,000	650,000	650,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Cost of other Stores			600,000	1,800,000	1,800,000
A03970 Others			<u>170,000</u>	<u>250,000</u>	<u>188,000</u>
001 Others			170,000	250,000	188,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>1,510,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>410,000</u>	<u>40,000</u>
A09201 Hardware				<u>110,000</u>	<u>1,000</u>
001 Hardware				110,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>300,000</u>	<u>39,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					39,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	400,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	400,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>51,000</u>	<u>300,000</u>	<u>59,000</u>
A09801 Livestock			1,000	100,000	1,000
A09899 Others			<u>50,000</u>	<u>200,000</u>	<u>58,000</u>
001 Others			50,000	200,000	58,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>710,000</u>	<u>508,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>134,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>134,000</u>
001 Transport			150,000	200,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>113,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>113,000</u>
001 Machinery and Equipment			100,000	150,000	113,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>330,000</u>	<u>238,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>300,000</u>	<u>223,000</u>
001 Office Buildings			50,000	300,000	223,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A13302 Residential Buildings			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Residential Buildings			30,000	30,000	15,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			29,136,000	25,978,000	22,603,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,712,000</u>	<u>3,449,000</u>
A011 TOTAL PAY		18		<u>1,701,000</u>	<u>2,390,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>800,000</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		4		<u>800,000</u>	<u>1,150,000</u>
S060 Senior Research Officer (BPS-18)		1			350,000
R032 Research Officer (BPS-17)		2			550,000
C082 Computer Operator (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF		14		<u>901,000</u>	<u>1,240,000</u>
A01151 Total Basic Pay Other Staff		14		<u>900,000</u>	<u>1,240,000</u>
E130 Electrical cum Mechanical Supervisor (BPS-13)		1			100,000
J013 Junior Clerk (BPS-11)		1			100,000
V008 Veterinary Assistant (BPS-10)		2			200,000
L001 Laboratory Assistant (BPS-07)		1			100,000
T049 Tubewell Operator (BPS-06)		1			100,000
C057 Chowkidar (BPS-03)		2			160,000
L002 Laboratory Attendant (BPS-03)		1			80,000
M054 Milk Man (BPS-03)		2			160,000
N005 Naib Qasid (BPS-03)		1			80,000
S077 Shepherd (BPS-03)		1			80,000
S162 Sweeper (BPS-03)		1			80,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES				<u>3,011,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,510,000</u>	<u>506,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				
A01202	House Rent Allowance			450,000	52,000
A01203	Conveyance Allowance			500,000	56,000
A01207	Washing Allowance			25,000	25,000
A01208	Dress Allowance			25,000	25,000
A0120D	Integrated Allowance			25,000	25,000
A0120E	Housing Subsidy Allowance			108,000	108,000
A01217	Medical Allowance			350,000	36,000
A0121T	Adhoc Relief Allowance 2013			103,000	4,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			80,000	2,000
A0122M	Adhoc Relief Allowance 2016			205,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			205,000	40,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			20,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			205,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>553,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	2,000
A01277	Contingent Paid Staff			450,000	450,000
A01278	Leave Salary			<u>50,000</u>	<u>101,000</u>
001	Leave Salary			50,000	101,000
A03	TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>1,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			4,000	5,000
A03202	Telephone and Trunk Call			20,000	15,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>87,000</u>
A03303	Electricity			<u>100,000</u>	<u>12,000</u>
001	Electricity			100,000	12,000
A03304	Hot and Cold Weather Charges			150,000	75,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A034 TOTAL OCCUPANCY COSTS				<u>5,000</u>	<u>8,000</u>
A03407 Rates and Taxes				5,000	8,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>25,000</u>
A03603 Registration				10,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>	<u>135,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>64,000</u>
001 Travelling Allowance				200,000	64,000
A03806 Transportation of Goods				<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods				100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	50,000
A03808 Conveyance Charges				<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges				50,000	20,000
A039 TOTAL GENERAL				<u>1,611,000</u>	<u>1,354,000</u>
A03901 Stationery				<u>100,000</u>	<u>50,000</u>
001 Stationery				100,000	50,000
A03902 Printing and Publication				<u>50,000</u>	<u>40,000</u>
001 Printing and publication				50,000	40,000
A03905 Newspapers Periodicals and Books				10,000	1,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity				50,000	2,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered				100,000	4,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				200,000	200,000
A03942 Cost of Other Stores				<u>891,000</u>	<u>897,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
001 Cost of other Stores				200,000	897,000
004 Chemicals/Apparatus				50,000	
018 Feeding Charges.				400,000	
033 Purchase of seed fertilize				150,000	
050 purchase of seed				1,000	
066 Ingredients for Food				80,000	
077 LN2/Semen				10,000	
A03970 Others				<u>200,000</u>	<u>150,000</u>
001 Others				200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>550,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>200,000</u>	<u>2,000</u>
A09801 Livestock				100,000	1,000
A09899 Others				<u>100,000</u>	<u>1,000</u>
001 Others				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>212,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>3,000</u>
A13001 Transport				<u>100,000</u>	<u>3,000</u>
001 Transport				100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment				100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings				<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	1,000
A13303 Other Buildings				<u>1,000</u>	<u>1,000</u>
001 Other Buildings.				1,000	1,000
Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				7,976,000	5,093,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,610,000</u>	<u>5,488,000</u>
A011 TOTAL PAY		15		<u>1,541,000</u>	<u>2,641,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>1,180,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer		3		<u>1,180,000</u>	<u>1,200,000</u>
D063 Director (BPS-19)		1			600,000
V010 Veterinary Officer Health (BPS-17)		1			400,000
A057 Assistant (BPS-16)		1			200,000
A011-2 TOTAL PAY OF OTHER STAFF		12		<u>361,000</u>	<u>1,441,000</u>
A01151 Total Basic Pay Other Staff		12		<u>360,000</u>	<u>1,440,000</u>
J013 Junior Clerk (BPS-11)		1			150,000
V008 Veterinary Assistant (BPS-10)		1			150,000
D112 Driver (BPS-06)		1			130,000
T049 Tubewell Operator (BPS-06)		1			130,000
C018 Cattle Attendant (BPS-03)		2			220,000
C057 Chowkidar (BPS-03)		2			220,000
M054 Milk Man (BPS-03)		2			220,000
N005 Naib Qasid (BPS-03)		1			110,000
S162 Sweeper (BPS-03)		1			110,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>3,069,000</u>	<u>2,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,267,000</u>	<u>1,944,000</u>
A01202 House Rent Allowance				300,000	266,000
A01203 Conveyance Allowance				300,000	228,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				
A01207	Washing Allowance			35,000	6,000
A01208	Dress Allowance			15,000	6,000
A0120D	Integrated Allowance			10,000	2,000
A01217	Medical Allowance			300,000	202,000
A0121T	Adhoc Relief Allowance 2013			150,000	58,000
A01224	Entertainment Allowance			7,000	10,000
A0122C	Adhoc Relief Allowance - 2015			100,000	38,000
A0122M	Adhoc Relief Allowance 2016			250,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000	304,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			50,000	104,000
A0123G	Ad-hoc Relief Allowance-2018			250,000	304,000
A0123P	Ad-hoc Relief Allowance 2019			250,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>802,000</u>	<u>903,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	2,000
A01277	Contingent Paid Staff			800,000	800,000
A01278	Leave Salary			<u>1,000</u>	<u>101,000</u>
001	Leave Salary			1,000	101,000
A03	TOTAL OPERATING EXPENSES			<u>5,676,000</u>	<u>4,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			4,000	5,000
A03202	Telephone and Trunk Call			60,000	50,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>127,000</u>
A03303	Electricity			<u>180,000</u>	<u>126,000</u>
001	Electricity			180,000	126,000
A03304	Hot and Cold Weather Charges			50,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A03407 Rates and Taxes				1,000	1,000
A035 TOTAL OPERATING LEASES				<u>100,000</u>	<u>25,000</u>
A03570 Others				100,000	25,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>5,000</u>
A03603 Registration				10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>115,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>29,000</u>
001 Travelling Allowance				200,000	29,000
A03806 Transportation of Goods				<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods				100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	85,000
A039 TOTAL GENERAL				<u>4,771,000</u>	<u>4,534,000</u>
A03901 Stationery				<u>100,000</u>	<u>51,000</u>
001 Stationery				100,000	51,000
A03905 Newspapers Periodicals and Books				10,000	1,000
A03906 Uniforms and Protective Clothing				10,000	3,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>27,000</u>
001 Advertising and Publicity				50,000	27,000
A03918 Exhibitions Fairs and Other National Celebrations				100,000	1,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				1,000	1,000
A03927 Purchase of Drug and Medicines				<u>500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines				500,000	500,000
A03942 Cost of Other Stores				<u>3,800,000</u>	<u>3,800,000</u>

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
001 Cost of other Stores				3,800,000	3,800,000
A03970 Others				<u>200,000</u>	<u>150,000</u>
001 Others				200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>102,000</u>	<u>24,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>22,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>22,000</u>
001 Plant and Machinery				100,000	22,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>	<u>1,000</u>
A09899 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000

**NC21025 (019)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>262,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>40,000</u>
A13001 Transport				<u>200,000</u>	<u>40,000</u>
001 Transport				200,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment				50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings				<u>1,000</u>	<u>1,000</u>
001 Office Buildings				1,000	1,000
A13303 Other Buildings				<u>1,000</u>	<u>1,000</u>
001 Other Buildings.				1,000	1,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				10,652,000	10,421,000

**NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	32,728,000	35,189,000	29,090,000	7,803,000	36,893,000
TOTAL	44	32,728,000	35,189,000	29,090,000	7,803,000	36,893,000

NC21026 (020)
CO-OPERATION

	Rs	0
Charged:		36,893,000
Voted:		36,893,000
Total:		36,893,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	32,728,000	35,189,000	36,893,000
TOTAL	32,728,000	35,189,000	36,893,000

NC21026 (020)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	10,141,000	10,272,000	9,923,000
PR4408	Cooperative Provincial Level Cell	22,587,000	24,917,000	26,970,000
TOTAL		32,728,000	35,189,000	36,893,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,697,000</u>	<u>27,047,000</u>	<u>29,090,000</u>
A011	PAY	<u>15,563,000</u>	<u>15,213,000</u>	<u>15,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,329,000</u>	<u>10,556,000</u>	<u>10,753,000</u>
A01101	Basic Pay Of Officer	11,184,000	10,468,000	10,675,000
A01102	Personal pay	145,000	81,000	72,000
A01105	Qualification Pay		7,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,234,000</u>	<u>4,657,000</u>	<u>4,757,000</u>
A01151	Basic Pay Other Staff	4,220,000	4,656,000	4,757,000
A01152	Personal pay	14,000	1,000	
A012	ALLOWANCES	<u>11,134,000</u>	<u>11,834,000</u>	<u>13,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,407,000</u>	<u>11,232,000</u>	<u>12,904,000</u>
A01202	House Rent Allowance	1,590,000	1,377,000	1,436,000
A01203	Conveyance Allowance	1,530,000	1,436,000	1,430,000
A01207	Washing Allowance	20,000	18,000	18,000
A01208	Dress Allowance	20,000	12,000	12,000
A0120D	Integrated Allowance	35,000	33,000	33,000
A0120N	Special allowances @ 30% of basic pay for Secretar		30,000	40,000
A01216	Qualification Allowance		9,000	11,000
A01217	Medical Allowance	1,050,000	851,000	874,000
A0121T	Adhoc Relief Allowance 2013	400,000	317,000	329,000
A01224	Entertainment Allowance	6,000	8,000	6,000
A01225	Instruction Allowance	130,000	72,000	68,000
A01226	Computer Allowance	36,000	36,000	36,000
A01229	Special compensatory allowance		52,000	52,000
A0122C	Adhoc Relief Allowance - 2015	300,000	215,000	223,000
A0122M	Adhoc Releif Allowance 2016	1,350,000	1,125,000	1,158,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	64,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017	1,662,000	1,492,000	1,553,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	600,000	1,100,000	891,000
A0123G	Ad-hoc Relief Allowance-2018	1,665,000	1,492,000	1,528,000
A0123P	Ad-hoc Relief Allowance 2019		1,492,000	1,126,000
A01270	Other	1,000	1,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>727,000</u>	<u>602,000</u>	<u>676,000</u>

NC21026 (020)
CO-OPERATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	725,000	600,000	674,000
A03	TOTAL OPERATING EXPENSES	<u>4,275,000</u>	<u>4,935,000</u>	<u>5,131,000</u>
A032	COMMUNICATIONS	<u>166,000</u>	<u>216,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	16,000	16,000	13,000
A03202	Telephone and Trunk Call	150,000	200,000	102,000
A033	UTILITIES	<u>412,000</u>	<u>700,000</u>	<u>490,000</u>
A03301	Gas	112,000	125,000	100,000
A03303	Electricity	300,000	550,000	389,000
A03304	Hot and Cold Weather Charges		25,000	1,000
A034	OCCUPANCY COSTS	<u>1,631,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building	1,631,000	1,800,000	1,800,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03603	Registration	10,000	2,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>697,000</u>	<u>870,000</u>	<u>423,000</u>
A03805	Travelling Allowance	370,000	460,000	171,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	260,000	330,000	207,000
A03808	Conveyance Charges	32,000	35,000	18,000
A03809	CNG Charges (Govt)	35,000	45,000	27,000
A039	GENERAL	<u>1,359,000</u>	<u>1,347,000</u>	<u>2,293,000</u>
A03901	Stationery	130,000	100,000	92,000
A03902	Printing and Publication	80,000	40,000	68,000
A03905	Newspapers Periodicals and Books	30,000	25,000	13,000
A03906	Uniforms and Protective Clothing	19,000	21,000	21,000
A03907	Advertising & Publicity	60,000	31,000	53,000
A03970	Others	1,040,000	1,130,000	2,046,000

**NC21026 (020)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A041	PENSION	<u>1,500,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A04114	Superannuation Encashment of L.P.R	1,500,000	2,300,000	2,484,000
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>	<u>503,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery		400,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	1,000	101,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>253,000</u>	<u>404,000</u>	<u>182,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>300,000</u>	<u>141,000</u>
A13001	Transport	200,000	300,000	141,000
A131	MACHINERY AND EQUIPMENT	<u>6,000</u>	<u>51,000</u>	<u>6,000</u>
A13101	Machinery and Equipment	6,000	51,000	6,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>51,000</u>	<u>33,000</u>
A13201	Furniture and Fixture	45,000	51,000	33,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings	1,000	1,000	1,000
A13302	Residential Buildings	1,000	1,000	1,000
NET TOTAL		<u>32,728,000</u>	<u>35,189,000</u>	<u>36,893,000</u>

NC21026 (020)
CO-OPERATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,228,000
06	3			3	757,000
11	6			6	1,399,000
14	2			2	373,000
16	8			8	3,246,000
17	8			8	3,972,000
18	3			3	2,476,000
19	1			1	981,000
TOTAL	44			44	15,432,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,412,000</u>	<u>7,847,000</u>	<u>7,768,000</u>
A011 TOTAL PAY	15	15	<u>4,743,000</u>	<u>4,546,000</u>	<u>4,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,421,000</u>	<u>2,984,000</u>	<u>2,940,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,310,000</u>	<u>2,968,000</u>	<u>2,931,000</u>
P070 Principal (BPS-18)	1	1	784,000		692,000
I018 Instructor (BPS-17)	3	3	1,536,000		1,364,000
S166 Superintendent (BPS-17)	1	1	512,000		455,000
A057 Assistant (BPS-16)	1	1	478,000		420,000
A01102 Personal pay			111,000	16,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,322,000</u>	<u>1,562,000</u>	<u>1,578,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,322,000</u>	<u>1,562,000</u>	<u>1,578,000</u>
J013 Junior Clerk (BPS-11)	2	2	348,000		419,000
D112 Driver (BPS-06)	1	1	150,000		179,000
C057 Chowkidar (BPS-03)	2	2	238,000		284,000
M010 Mali (BPS-03)	1	1	138,000		164,000
N005 Naib Qasid (BPS-03)	2	2	298,000		354,000
S162 Sweeper (BPS-03)	1	1	150,000		178,000
A012 TOTAL ALLOWANCES			<u>3,669,000</u>	<u>3,301,000</u>	<u>3,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,143,000</u>	<u>3,200,000</u>	<u>2,999,000</u>
A01202 House Rent Allowance			390,000	427,000	421,000
A01203 Conveyance Allowance			530,000	466,000	459,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			12,000	7,000	7,000
A0120D Integrated Allowance			13,000	11,000	11,000
A01217 Medical Allowance			350,000	288,000	282,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0121T Adhoc Relief Allowance 2013			150,000	99,000	95,000
A01225 Instruction Allowance			130,000	72,000	68,000
A0122C Adhoc Relief Allowance - 2015			100,000	67,000	64,000
A0122M Adhoc Relief Allowance 2016			450,000	341,000	331,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	48,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			498,000	455,000	439,000
A0123G Ad-hoc Relief Allowance-2018			499,000	455,000	439,000
A0123P Ad-hoc Relief Allowance 2019				455,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>101,000</u>	<u>251,000</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>525,000</u>	<u>100,000</u>	<u>250,000</u>
001 Leave Salary			525,000	100,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>570,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	26,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>250,000</u>	<u>187,000</u>
A03301 Gas			100,000	100,000	80,000
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>107,000</u>
001 Electricity			100,000	150,000	107,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03603 Registration			5,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>140,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>60,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Travelling Allowance			120,000	60,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>30,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	30,000	17,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			20,000	20,000	11,000
A03809 CNG Charges (Govt)			20,000	30,000	16,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>123,000</u>	<u>119,000</u>
A03901 Stationery			<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
001 Stationery			50,000	20,000	38,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
001 Printing and publication			50,000	10,000	38,000
A03905 Newspapers Periodicals and Books			10,000	5,000	4,000
A03906 Uniforms and Protective Clothing			5,000	7,000	7,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	1,000	23,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>9,000</u>
001 Others			30,000	80,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,600,000	1,728,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>201,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>54,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			50,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	1,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	1,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			10,141,000	10,272,000	9,923,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,285,000</u>	<u>19,200,000</u>	<u>21,322,000</u>
A011 TOTAL PAY	29	29	<u>10,820,000</u>	<u>10,667,000</u>	<u>10,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,908,000</u>	<u>7,572,000</u>	<u>7,813,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,874,000</u>	<u>7,500,000</u>	<u>7,744,000</u>
R022 Registrar (BPS-19)	1	1	1,002,000		981,000
D051 Deputy Registrar (BPS-18)	2	2	1,820,000		1,784,000
B050 Budget & Accounts Officer (BPS-17)	1	1	644,000		633,000
S166 Superintendent (BPS-17)	3	3	1,536,000		1,520,000
A057 Assistant (BPS-16)	2	2	1,014,000		993,000
A135 Assistant Registrar (BPS-16)	2	2	1,014,000		993,000
C082 Computer Operator (BPS-16)	2	2	330,000		337,000
S061 Senior Scale Stenographer (BPS-16)	1	1	514,000		503,000
A01102 Personal pay			34,000	65,000	63,000
A01105 Qualification Pay				7,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,912,000</u>	<u>3,095,000</u>	<u>3,179,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,898,000</u>	<u>3,094,000</u>	<u>3,179,000</u>
S035 Senior Clerk (BPS-14)	2	2	332,000		373,000
J013 Junior Clerk (BPS-11)	4	4	890,000		980,000
D112 Driver (BPS-06)	2	2	531,000		578,000
C057 Chowkidar (BPS-03)	2	2	250,000		274,000
N005 Naib Qasid (BPS-03)	4	4	745,000		810,000
S162 Sweeper (BPS-03)	1	1	150,000		164,000
A01152 Personal pay			14,000	1,000	
A012 TOTAL ALLOWANCES			<u>7,465,000</u>	<u>8,533,000</u>	<u>10,330,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,264,000</u>	<u>8,032,000</u>	<u>9,905,000</u>
A01202 House Rent Allowance			1,200,000	950,000	1,015,000
A01203 Conveyance Allowance			1,000,000	970,000	971,000
A01207 Washing Allowance			11,000	9,000	9,000
A01208 Dress Allowance			8,000	5,000	5,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120N Special allowances @ 30% of basic pay for Secretar				30,000	40,000
A01216 Qualification Allowance				9,000	11,000
A01217 Medical Allowance			700,000	563,000	592,000
A0121T Adhoc Relief Allowance 2013			250,000	218,000	234,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			36,000	36,000	36,000
A01229 Special compensatory allowance				52,000	52,000
A0122C Adhoc Relief Allowance - 2015			200,000	148,000	159,000
A0122M Adhoc Relief Allowance 2016			900,000	784,000	827,000
A0122N Special Conveyance Allowance to Disbalded Employees				16,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			1,164,000	1,037,000	1,114,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			600,000	1,100,000	891,000
A0123G Ad-hoc Relief Allowance-2018			1,166,000	1,037,000	1,089,000
A0123P Ad-hoc Relief Allowance 2019				1,037,000	804,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Others				1,000	
086 L.S. for Pay increase			1,000		
093 Lumpsum at the Disposal of Administrative Department					2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>501,000</u>	<u>425,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>500,000</u>	<u>424,000</u>
001 Leave Salary			200,000	500,000	424,000
A03 TOTAL OPERATING EXPENSES			<u>3,619,000</u>	<u>4,365,000</u>	<u>4,744,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>160,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			100,000	150,000	76,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>450,000</u>	<u>303,000</u>
A03301 Gas			12,000	25,000	20,000
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>282,000</u>
001 Electricity			200,000	400,000	282,000
A03304 Hot and Cold Weather Charges				25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,631,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,631,000	1,800,000	1,800,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03603 Registration			5,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>477,000</u>	<u>730,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>170,000</u>
001 Travelling Allowance			250,000	400,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	190,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	15,000	7,000
A03809 CNG Charges (Govt)			15,000	15,000	11,000
A039 TOTAL GENERAL			<u>1,184,000</u>	<u>1,224,000</u>	<u>2,174,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>54,000</u>
001 Stationery			80,000	80,000	54,000
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			20,000	20,000	9,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>1,010,000</u>	<u>1,050,000</u>	<u>2,037,000</u>
001 Others			10,000	50,000	37,000
037 L.S. at the disposal of F.D.			1,000,000	1,000,000	
206 Lumpsum at the Disposal of Administrative Department					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>700,000</u>	<u>756,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>700,000</u>	<u>756,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	700,000	756,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>302,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>350,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>121,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>121,000</u>
001 Transport			150,000	250,000	121,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			30,000	50,000	22,000
Cooperative Provincial Level Cell			22,587,000	24,917,000	26,970,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,416	2,842,982,000	2,546,257,000	1,835,394,000	306,278,000	2,141,672,000
TOTAL	4,416	2,842,982,000	2,546,257,000	1,835,394,000	306,278,000	2,141,672,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs
Charged:	<u>0</u>
Voted:	<u>2,141,672,000</u>
Total:	<u>2,141,672,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	2,682,677,000	2,373,698,000	2,044,033,000
053101 ENVIRONMENT PROTECTION	160,305,000	172,559,000	97,639,000
TOTAL	2,842,982,000	2,546,257,000	2,141,672,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	33,739,000	27,054,000	23,571,000
AD4307	DFO-I II IV W/P Abbottabad	29,188,000	19,452,000	16,146,000
AD4309	Galis Forest Division Abbottabad	74,429,000	67,722,000	62,624,000
BD4103	Divisional Forest Officer Buner	31,188,000	31,467,000	26,266,000
BD4165	DFO Buner Water Shed Div: Swari	37,779,000	31,062,000	26,361,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	31,386,000	27,534,000	22,345,000
BM4126	Divisional Forest Officer H.T. Battagram	49,256,000	46,816,000	38,580,000
BU4262	Divisional Forest Officer Bannu	47,732,000	45,123,000	41,104,000
AD4343	DFO Daur Water Shed Div: Abbottabad	50,519,000	48,446,000	41,284,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	18,079,000	15,856,000	10,607,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	8,433,000	9,438,000	6,778,000
CL4265	Assistant Director NTFP Chitral	5,232,000	4,457,000	2,772,000
LK4190	Assistant Director NTFP Lakki Marwat	4,628,000	3,653,000	3,201,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	17,420,000	16,143,000	11,481,000
MA4323	DFO Kunhar Watershed Division Mansehra	71,890,000	65,029,000	28,862,000
MD4247	Assistant Director NTFP Malakand	6,294,000	6,819,000	4,705,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR4709	Assistant Director NTFP Mardan	7,655,000	8,177,000	4,413,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	286,826,000	242,229,000	213,100,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	35,483,000	62,360,000	18,496,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	8,922,000	9,091,000	7,184,000
CL4163	Divisional Forest Officer Chitral	57,542,000	54,095,000	47,048,000
DA4237	Divisional Forest Officer Lower Dir	78,412,000	71,336,000	65,078,000
DI4239	Divisional Forest Officer D.I.Khan	62,649,000	66,012,000	58,785,000
DP4157	Divisional Forest Officer Upper Dir	62,379,000	50,593,000	43,692,000
HR4047	Divisional Forest Officer Haripur	82,881,000	76,084,000	66,230,000
KD4079	Divisional Forest Officer Upper Kohistan	39,529,000	34,771,000	30,396,000
KD4080	Divisional Forest Officer Lower Kohistan	34,366,000	32,461,000	25,575,000
KT4368	Divisional Forest Officer Kohat	94,095,000	85,223,000	74,999,000
MA4288	Divisional Forest Officer Siran Mansehra	64,614,000	53,210,000	49,675,000
TG4035	Divisional Forest Officer Tor Ghar	25,283,000	21,827,000	16,922,000
MA4289	Divisional Forest Officer A.T. Mansehra	46,700,000	41,842,000	35,558,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	96,269,000	89,235,000	78,458,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4291	DFO-V W/P Mansehra	23,129,000	15,946,000	10,660,000
MD4218	Divisional Forest Officer Batkhela Malakand	37,802,000	37,665,000	29,846,000
MR4236	Divisional Forest Officer Mardan	78,836,000	65,819,000	60,357,000
PR4877	Environment Directorate (EPA)	72,227,000	60,987,000	48,884,000
PR4405	Chief Conservator Forest	68,207,000	56,172,000	47,130,000
PR4878	Environment Department Provincial Secretariat	76,201,000	61,331,000	50,478,000
PR4779	Integrated specialized Units Human Resource Development	40,337,000	28,663,000	23,627,000
PR4780	Integrated specialized Unit Gender and Development	64,964,000	61,060,000	51,492,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	27,101,000	20,932,000	13,077,000
PR4855	Lump Sum Allocation	40,000,000	40,000,000	53,000,000
PR4402	Dir Budget & Accounts Officer (Env):)	32,971,000	22,994,000	17,458,000
PR4804	Deputy Director Planning	7,357,000	7,488,000	5,493,000
PR4805	Assistant Director NTFP Peshawar	45,222,000	36,979,000	33,458,000
PR4806	Conservator of Forest S.Circle Peshawar	34,008,000	23,785,000	17,743,000
PR4808	DFO-I II III FMC Peshawar	62,553,000	53,807,000	46,730,000
PR4815	Director Non Timber Forest Product (NTFP)	16,571,000	13,636,000	9,489,000
SH4149	Divisional Forest Officer Alpuri Shangla	49,578,000	43,321,000	36,318,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4420	Divisional Forest Officer P/Squad Swat	34,231,000	29,793,000	24,030,000
SW4421	Divisional Forest Officer Swat	74,904,000	84,582,000	72,935,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	63,507,000	51,860,000	44,251,000
SW4423	Divisional Forest Officer Demarkation Swat	33,297,000	27,194,000	23,008,000
SW4424	Divisional Forest Officer -VI W/P SWAT	21,576,000	17,881,000	14,292,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	39,903,000	27,504,000	22,395,000
AD4417	Hazara Forest Circle, Abbottabad.	12,780,000	10,266,000	7,399,000
DI4394	EPA Southern Region Office D I Khan	17,699,000	16,786,000	10,276,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	42,828,000	38,556,000	30,865,000
MA4391	Assistant Director R&D Northern Region at Mansehra	7,727,000	10,864,000	7,826,000
MA4951	DFO Unhar Watershed Division Mansehra			28,890,000
NR4257	Divisional Forest Officer Nowshera	92,080,000	88,581,000	81,531,000
SW4507	EPA Malakand Region Office Swat	16,817,000	16,570,000	9,376,000
SW4566	Assistant Director R&D Malakand Region at Swat	7,772,000	10,618,000	7,062,000
TOTAL		2,842,982,000	2,546,257,000	2,141,672,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,364,542,000</u>	<u>2,012,028,000</u>	<u>1,835,394,000</u>
A011	PAY	<u>1,411,750,000</u>	<u>1,170,029,000</u>	<u>1,053,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>400,082,000</u>	<u>312,104,000</u>	<u>242,284,500</u>
A01101	Basic Pay Of Officer	397,461,000	274,763,000	240,785,500
A01102	Personal pay	1,623,000	2,505,000	1,306,000
A01103	Special Pay	82,000	180,000	123,000
A01105	Qualification Pay	670,000	380,000	70,000
A01106	Pay of contract officer		34,276,000	
A01150	Others	246,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,011,668,000</u>	<u>857,925,000</u>	<u>810,918,500</u>
A01151	Basic Pay Other Staff	1,011,283,000	856,350,000	810,452,500
A01152	Personal pay	369,000	550,000	466,000
A01153	Special Pay	16,000		
A01156	Pay of Contract Staff		1,025,000	
A012	ALLOWANCES	<u>952,792,000</u>	<u>841,999,000</u>	<u>782,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>913,301,000</u>	<u>822,309,000</u>	<u>770,790,000</u>
A01201	Senior Post Allowance	1,101,000	1,195,000	22,000
A01202	House Rent Allowance	102,965,000	84,990,000	78,345,000
A01203	Conveyance Allowance	107,805,000	99,995,000	92,173,000
A01204	Sumptuary Allowance	4,000	4,000	
A01205	Dearness Allowance	155,000	53,000	23,000
A01206	Local Compensatory Allowance	2,615,000	2,710,000	2,077,000
A01207	Washing Allowance	1,273,600	838,000	648,000
A01208	Dress Allowance	1,521,800	622,000	538,000
A01209	Special Additional Allowance	6,000	6,000	6,000
A0120D	Integrated Allowance	3,947,600	2,512,000	2,163,000
A0120E	Housing Subsidy Allowance	8,293,000	4,950,000	3,613,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,342,000	5,300,000	5,312,000
A0120X	Adhoc Allowance - 2010		150,000	
A01216	Qualification Allowance	890,000	679,000	179,000
A01217	Medical Allowance	86,065,000	74,309,000	69,430,000
A0121A	Ad - hoc Allowance - 2011	584,000	50,000	
A0121B	Health Professional Allowance	315,000	324,000	300,000
A0121M	Adhoc Relief Allowance - 2012	5,034,000	360,000	
A0121Q	Audit and Accounts Allowance	154,000	1,034,000	812,000
A0121T	Adhoc Relief Allowance 2013	68,764,000	24,012,000	21,344,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014	35,015,000	13,418,000	11,557,000
A01224	Entertainment Allowance	1,162,000	211,000	167,000
A01225	Instruction Allowance	321,000	139,000	129,000
A01226	Computer Allowance	724,000	692,000	520,000
A01228	Orderly Allowance	462,000	137,000	78,000
A01229	Special compensatory allowance	265,000	826,000	202,000
A0122C	Adhoc Relief Allowance - 2015	68,613,000	19,913,000	17,448,000
A0122M	Adhoc Relief Allowance 2016	85,558,000	82,894,000	72,504,000
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	159,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	148,250,000	111,715,000	105,943,000
A01233	Unattractive Area Allowance	19,331,000	18,531,000	16,742,000
A01236	Deputation Allowance	765,000	330,000	264,000
A01238	Charge allowance	100,000	57,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,800,000	8,226,000	6,815,000
A0123G	Ad-hoc Relief Allowance-2018	146,906,000	151,606,000	138,729,000
A0123P	Ad-hoc Relief Allowance 2019		102,518,000	90,478,000
A01241	Utility allowance for electricity	1,553,000	724,000	604,000
A01244	Adhoc relief	198,000	98,000	131,000
A01247	NAB Allowance	25,000		
A01248	Judicial Allowance		3,736,000	3,736,000
A01250	Incentive Allowance	260,000	134,000	121,000
A01251	Mess Allowance	210,000		
A01252	Non Practising Allowance	101,000	104,000	96,000
A01260	Ration Allowance		2,000	2,000
A01270	Other	835,000	2,046,000	27,461,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>39,491,000</u>	<u>19,690,000</u>	<u>11,401,000</u>
A01271	Overtime Allowance	563,000	230,000	107,000
A01273	Honoraria	110,000	594,000	3,000
A01274	Medical Charges	14,001,000	4,360,000	1,621,000
A01277	Contingent Paid Staff	105,000	82,000	106,000
A01278	Leave Salary	21,173,000	11,389,000	7,253,000
A01284	Firewood Allowance	2,248,000	2,287,000	2,176,000
A012AE	Integrated allowance	1,291,000	748,000	135,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>2,032,000</u>	<u>2,332,000</u>	<u>838,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>2,032,000</u>	<u>2,332,000</u>	<u>838,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02201	Research and surveys & Exploratory operations	2,032,000	2,332,000	838,000
A03	TOTAL OPERATING EXPENSES	<u>272,666,000</u>	<u>300,253,000</u>	<u>169,889,000</u>
A032	COMMUNICATIONS	<u>10,389,000</u>	<u>11,027,000</u>	<u>5,502,000</u>
A03201	Postage and Telegraph	2,589,000	2,676,000	1,791,000
A03202	Telephone and Trunk Call	7,790,000	8,341,000	3,703,000
A03205	Courier and pilot service	10,000	10,000	8,000
A033	UTILITIES	<u>70,945,000</u>	<u>76,550,000</u>	<u>58,629,000</u>
A03301	Gas	6,849,000	7,066,000	4,314,000
A03302	Water	1,531,000	797,000	555,000
A03303	Electricity	55,014,000	58,645,000	51,833,000
A03304	Hot and Cold Weather Charges	7,551,000	10,042,000	1,927,000
A034	OCCUPANCY COSTS	<u>6,954,000</u>	<u>7,515,000</u>	<u>6,855,000</u>
A03402	Rent for Office Building	5,727,000	6,315,000	6,321,000
A03403	Rent for Residential Building	277,000	100,000	101,000
A03404	Rent for other building	450,000	300,000	108,000
A03407	Rates and Taxes	500,000	800,000	325,000
A036	MOTOR VEHICLES	<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration	350,000	500,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>65,227,000</u>	<u>81,664,000</u>	<u>36,138,000</u>
A03801	Training - domestic	1,313,000	1,525,000	7,000
A03805	Travelling Allowance	29,760,000	39,400,000	16,084,000
A03806	Transportation of Goods	802,000	881,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,221,000	38,798,000	19,509,000
A03808	Conveyance Charges	1,130,000	1,059,000	538,000
A03821	Training - domestic	1,000	1,000	
A039	GENERAL	<u>118,801,000</u>	<u>122,997,000</u>	<u>62,265,000</u>
A03901	Stationery	10,887,000	12,037,000	5,245,000
A03902	Printing and Publication	7,138,000	6,925,000	2,210,000
A03903	Conference/Seminars/Workshops/ Symposia	604,000	1,356,000	5,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	1,191,000	1,376,000	485,000
A03906	Uniforms and Protective Clothing	7,649,000	8,900,000	2,908,000
A03907	Advertising & Publicity	5,238,000	5,587,000	2,336,000
A03917	Law Charges	3,464,000	3,279,000	1,950,000
A03918	Exhibitions Fairs and Other National Celebrations	150,000	150,000	
A03919	Payments to Other for Service Rendered	12,167,000	14,617,000	6,259,000
A03927	Purchase of Drug and Medicines	1,200,000	800,000	509,000
A03930	Vocational and Manpower Training	50,000	150,000	
A03942	Cost of Other Stores	3,725,000	3,600,000	2,614,000
A03955	Other Store - Tear Gas	100,000	100,000	1,000
A03959	Stipend Incentives awards and allied expenditure	1,000,000	1,000,000	734,000
A03970	Others	64,238,000	63,120,000	37,009,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>74,581,000</u>	<u>91,218,000</u>	<u>96,976,000</u>
A041	PENSION	<u>74,581,000</u>	<u>91,218,000</u>	<u>96,976,000</u>
A04114	Superannuation Encashment of L.P.R	74,581,000	91,218,000	96,976,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>59,900,000</u>	<u>58,300,000</u>	<u>13,459,000</u>
A052	GRANTS-DOMESTIC	<u>59,900,000</u>	<u>58,300,000</u>	<u>13,459,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	59,900,000	58,300,000	13,459,000
A06	TOTAL TRANSFERS	<u>1,804,000</u>	<u>2,050,000</u>	<u>536,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,304,000</u>	<u>1,550,000</u>	<u>394,000</u>
A06301	Entertainments & Gifts	1,304,000	1,550,000	394,000
A064	OTHER TRANSFER PAYMENTS	<u>500,000</u>	<u>500,000</u>	<u>142,000</u>
A06402	Contribution/transfer to reserve fund	500,000	500,000	142,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>12,533,000</u>	<u>17,170,000</u>	<u>1,529,000</u>
A092	COMPUTER EQUIPMENT	<u>3,537,000</u>	<u>4,194,000</u>	<u>674,000</u>
A09201	Hardware	1,526,000	2,073,000	236,000
A09202	Software	1,006,000	1,181,000	68,000
A09203	I.T. Equipment	1,005,000	940,000	370,000
A094	OTHER STORES AND STOCKS	<u>1,850,000</u>	<u>2,200,000</u>	<u>379,000</u>
A09401	Medical stores	250,000	250,000	114,000
A09404	Medical and Laboratory Equipment	900,000	950,000	161,000
A09405	Workshop Equipment	100,000	300,000	1,000
A09411	General Utility Chemicals	200,000	200,000	15,000
A09412	Specific Utility chemicals	400,000	500,000	88,000
A095	PURCHASE OF TRANSPORT	<u>910,000</u>	<u>1,010,000</u>	<u>3,000</u>
A09501	Transport	910,000	1,010,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,950,000</u>	<u>3,100,000</u>	<u>430,000</u>
A09601	Plant and Machinery	2,950,000	3,100,000	430,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,210,000</u>	<u>4,590,000</u>	<u>14,000</u>
A09701	Furniture and fixtures	3,210,000	4,590,000	14,000
A098	PURCHASE OF OTHER ASSETS	<u>76,000</u>	<u>2,076,000</u>	<u>29,000</u>
A09802	Purchase of other assets-others	76,000	2,076,000	29,000
A12	TOTAL CIVIL WORKS	<u>100,000</u>	<u>500,000</u>	<u>263,000</u>
A122	IRRIGATION WORKS	<u>100,000</u>	<u>200,000</u>	<u>38,000</u>
A12270	Others	100,000	200,000	38,000
A123	EMBANKMENT AND DRAINAGE WORKS		<u>300,000</u>	<u>225,000</u>
A12370	Others		300,000	225,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>54,824,000</u>	<u>62,406,000</u>	<u>22,788,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>14,996,000</u>	<u>17,914,000</u>	<u>7,470,000</u>
A13001	Transport	14,996,000	17,914,000	7,470,000
A131	MACHINERY AND EQUIPMENT	<u>8,190,000</u>	<u>9,036,000</u>	<u>3,417,000</u>
A13101	Machinery and Equipment	8,190,000	9,036,000	3,417,000
A132	FURNITURE AND FIXTURE	<u>7,397,000</u>	<u>7,469,000</u>	<u>3,090,000</u>
A13201	Furniture and Fixture	7,397,000	7,469,000	3,090,000
A133	BUILDINGS AND STRUCTURE	<u>22,417,000</u>	<u>26,076,000</u>	<u>8,381,000</u>
A13301	Office Buildings	9,803,000	10,969,000	4,076,000
A13302	Residential Buildings	8,510,000	10,540,000	3,301,000
A13303	Other Buildings	3,318,000	3,781,000	923,000
A13304	Structures	200,000	200,000	20,000
A13305	Works Urban and rural/ Water supply/ Electrification	75,000	75,000	56,000
A13370	Others	511,000	511,000	5,000
A134	IRRIGATION WORKS	<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A13401	Main canal	100,000	100,000	10,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>300,000</u>	<u>300,000</u>	<u>4,000</u>
A13602	Other highways/roads	300,000	300,000	4,000
A137	COMPUTER EQUIPMENT	<u>574,000</u>	<u>461,000</u>	<u>139,000</u>
A13701	Hardware	474,000	361,000	80,000
A13703	I.T. Equipment	100,000	100,000	59,000
A138	GENERAL	<u>450,000</u>	<u>650,000</u>	<u>206,000</u>
A13801	Maintenance of gardens	450,000	650,000	206,000
A139	TELECOMMUNICATION WORKS	<u>400,000</u>	<u>400,000</u>	<u>71,000</u>
A13902	Apparatus and Plants	400,000	400,000	71,000
NET TOTAL		2,842,982,000	2,546,257,000	2,141,672,000

NC21027 (021)
 ENVIRONMENT AND FORESTRY
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	803			803	150,887,000
04	161			161	21,930,000
05	7			7	1,313,000
06	157			157	34,387,000
07	111			111	21,765,000
08	1677			1677	329,615,500
09	25			25	5,611,000
10	439			439	118,524,000
11	230			230	61,570,000
12	51			51	16,686,000
14	135			135	47,037,000
15	3			3	1,127,000
16	280			280	84,468,000
17	210			210	81,811,500
18	91			91	48,176,000
19	23			23	15,951,000
20	11			11	8,911,000
21	2			2	1,468,000
TOTAL	4416			4416	1,051,238,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,313,000</u>	<u>20,919,000</u>	<u>20,008,000</u>
A011	TOTAL PAY		38	38	<u>17,541,000</u>	<u>12,600,000</u>	<u>11,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,861,000</u>	<u>4,300,000</u>	<u>4,029,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,861,000</u>	<u>4,300,000</u>	<u>4,029,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,217,000		716,000
D099	Divisional Forest Officer	(BPS-18)	1	1	934,000		553,000
S135	Sub Divisional Officer	(BPS-17)	1	1	530,000		318,000
S166	Superintendent	(BPS-17)	1	1	649,000		386,000
A057	Assistant	(BPS-16)	3	3	2,925,000		1,700,000
S115	Stenographer	(BPS-16)	1	1	606,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>10,680,000</u>	<u>8,300,000</u>	<u>7,957,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>10,680,000</u>	<u>8,300,000</u>	<u>7,957,000</u>
D105	Draftsman	(BPS-14)	1	1	481,000		360,000
S035	Senior Clerk	(BPS-14)	2	2	851,000		639,000
D190	Deputy Ranger	(BPS-12)	1	1	386,000		289,000
J013	Junior Clerk	(BPS-11)	5	5	2,978,000		2,210,000
F039	Forester	(BPS-10)	2	2	645,000		483,000
F035	Forest Guard	(BPS-08)	6	6	1,931,000		1,441,000
T019	Telephone Operator	(BPS-07)	1	1	209,000		157,000
T029	Tracer	(BPS-07)	1	1	209,000		157,000
D112	Driver	(BPS-06)	2	2	726,000		539,000
C057	Chowkidar	(BPS-03)	2	2	331,000		248,000
M010	Mali	(BPS-03)	1	1	192,000		143,000
N005	Naib Qasid	(BPS-03)	5	5	1,472,000		1,091,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
S162	Sweeper (BPS-03)	1	1	269,000		200,000
A012	TOTAL ALLOWANCES			<u>11,772,000</u>	<u>8,319,000</u>	<u>8,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,172,000</u>	<u>8,248,000</u>	<u>8,011,000</u>
A01202	House Rent Allowance			1,095,000	862,000	801,000
A01203	Conveyance Allowance			1,193,000	1,072,000	996,000
A0120D	Integrated Allowance			34,000	64,000	40,000
A01217	Medical Allowance			824,000	746,000	706,000
A0121M	Adhoc Relief Allowance - 2012			8,000		
A0121T	Adhoc Relief Allowance 2013			1,050,000	223,000	221,000
A0121Z	Adhoc Relief Allowance-2014			300,000		
A01224	Entertainment Allowance			448,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,396,000	610,000	525,000
A0122M	Adhoc RelEIF Allowance 2016			1,155,000	892,000	867,000
A0122Y	Ad-hoc Relief Allowance 2017			1,833,000	1,272,000	1,146,000
A0123G	Ad-hoc Relief Allowance-2018			1,836,000	1,300,000	1,503,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>71,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>75,000</u>	<u>70,000</u>	<u>10,000</u>
001	Medical Charges			75,000	70,000	10,000
A01278	Leave Salary			<u>525,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			525,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,325,000</u>	<u>3,185,000</u>	<u>1,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	150,000	59,000
A033	TOTAL UTILITIES			<u>656,000</u>	<u>780,000</u>	<u>400,000</u>
A03301	Gas			200,000	200,000	150,000
A03302	Water			20,000	30,000	20,000
A03303	Electricity			<u>261,000</u>	<u>400,000</u>	<u>202,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
001 Electricity			261,000	400,000	202,000
A03304 Hot and Cold Weather Charges			175,000	150,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,700,000</u>	<u>855,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>374,000</u>
001 Travelling Allowance			550,000	700,000	374,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,000,000</u>	<u>481,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	481,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>535,000</u>	<u>228,000</u>
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	<u>104,000</u>
001 Stationery			120,000	250,000	104,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			20,000	50,000	8,000
A03905 Newspapers Periodicals and Books			15,000	15,000	9,000
A03906 Uniforms and Protective Clothing			44,000	100,000	30,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity				20,000	15,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001 Others			100,000	100,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>801,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>801,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			801,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>850,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>300,000</u>	<u>162,000</u>
A13001	Transport		<u>250,000</u>	<u>300,000</u>	<u>162,000</u>
001	Transport		250,000	300,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	<u>53,000</u>
001	Machinery and Equipment		150,000	100,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>39,000</u>
A13201	Furniture and Fixture		150,000	150,000	39,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>300,000</u>	<u>103,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>300,000</u>	<u>103,000</u>
001	Office Buildings		150,000	300,000	103,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			33,739,000	27,054,000	23,571,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4307	DFO-I II IV W/P Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,570,000</u>	<u>14,264,000</u>	<u>12,697,000</u>
A011	TOTAL PAY		33	33	<u>15,630,000</u>	<u>8,200,000</u>	<u>7,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,934,000</u>	<u>3,000,000</u>	<u>2,770,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,934,000</u>	<u>3,000,000</u>	<u>2,770,000</u>
D099	Divisional Forest Officer	(BPS-18)	3	3	2,659,000		1,236,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,659,000		766,000
R005	Range Officer	(BPS-16)	4	4	1,006,000		488,000
S115	Stenographer	(BPS-16)	1	1	610,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,696,000</u>	<u>5,200,000</u>	<u>5,124,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,696,000</u>	<u>5,200,000</u>	<u>5,124,000</u>
S035	Senior Clerk	(BPS-14)	1	1	346,000		187,000
J013	Junior Clerk	(BPS-11)	2	2	744,000		398,000
F039	Forester	(BPS-10)	6	6	1,931,000		1,034,000
F035	Forest Guard	(BPS-08)	3	3	1,096,000		582,000
D112	Driver	(BPS-06)	2	2	641,000		340,000
C057	Chowkidar	(BPS-03)	3	3	2,480,000		1,293,000
N005	Naib Qasid	(BPS-03)	6	6	2,458,000		1,290,000
A012	TOTAL ALLOWANCES				<u>8,940,000</u>	<u>6,064,000</u>	<u>4,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,540,000</u>	<u>5,904,000</u>	<u>4,801,000</u>
A01202	House Rent Allowance				846,000	610,000	581,000
A01203	Conveyance Allowance				1,115,000	696,000	673,000
A01207	Washing Allowance				6,000	6,000	4,000
A01208	Dress Allowance				6,000	6,000	4,000
A0120D	Integrated Allowance				36,000	36,000	32,000
A01217	Medical Allowance				814,000	528,000	499,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
A0121T	Adhoc Relief Allowance 2013		401,000	165,000	153,000
A0122C	Adhoc Relief Allowance - 2015		1,575,000	113,000	106,000
A0122M	Adhoc Relief Allowance 2016		480,000	621,000	584,000
A0122Y	Ad-hoc Relief Allowance 2017		1,631,000	802,000	765,000
A0123G	Ad-hoc Relief Allowance-2018		1,630,000	1,468,000	1,400,000
A0123P	Ad-hoc Relief Allowance 2019			853,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>160,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Medical Charges		150,000	150,000	1,000
A01278	Leave Salary		<u>250,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		250,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,878,000</u>	<u>2,403,000</u>	<u>1,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>85,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		19,000	10,000	19,000
A03202	Telephone and Trunk Call		23,000	75,000	14,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>261,000</u>	<u>154,000</u>
A03301	Gas		86,000	120,000	90,000
A03302	Water		2,000	4,000	2,000
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>45,000</u>
001	Electricity		77,000	77,000	45,000
A03304	Hot and Cold Weather Charges		50,000	60,000	17,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>
A03603	Registration			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,000,000</u>	<u>469,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>600,000</u>	<u>233,000</u>
001	Travelling Allowance		350,000	600,000	233,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4307	DFO-I II IV W/P Abbottabad					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>236,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	236,000
A039	TOTAL GENERAL			<u>871,000</u>	<u>907,000</u>	<u>539,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>52,000</u>
001	Stationery			90,000	90,000	52,000
A03902	Printing and Publication			<u>37,000</u>	<u>45,000</u>	<u>20,000</u>
001	Printing and publication			37,000	45,000	20,000
A03905	Newspapers Periodicals and Books			21,000	22,000	12,000
A03906	Uniforms and Protective Clothing			60,000	30,000	35,000
A03907	Advertising & Publicity				<u>70,000</u>	<u>53,000</u>
001	Advertising and Publicity				70,000	53,000
A03970	Others			<u>663,000</u>	<u>650,000</u>	<u>367,000</u>
001	Others			388,000	300,000	367,000
095	Preparation of Working Plan.			250,000	250,000	
096	Monitoring and Evaluation			25,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,675,000</u>	<u>1,675,000</u>	<u>1,809,000</u>
A041	TOTAL PENSION			<u>1,675,000</u>	<u>1,675,000</u>	<u>1,809,000</u>
A04114	Superannuation Encashment of L.P.R			1,675,000	1,675,000	1,809,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>510,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>138,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>138,000</u>
001	Transport			250,000	250,000	138,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>80,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	<u>37,000</u>
001	Machinery and Equipment		60,000	80,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		30,000	80,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>125,000</u>	<u>100,000</u>	<u>68,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001	Office Buildings		50,000	50,000	31,000
A13302	Residential Buildings		<u>75,000</u>	<u>50,000</u>	<u>37,000</u>
001	Residential Buildings		75,000	50,000	37,000
DFO-I II IV W/P Abbottabad			29,188,000	19,452,000	16,146,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,229,000</u>	<u>59,707,000</u>	<u>58,488,000</u>
A011	TOTAL PAY		141	141	<u>43,088,000</u>	<u>34,400,000</u>	<u>34,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,245,000</u>	<u>2,000,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,245,000</u>	<u>2,000,000</u>	<u>1,704,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	810,000		419,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	1,568,000		837,000
A057	Assistant	(BPS-16)	1	1	437,000		226,000
R005	Range Officer	(BPS-16)	1	1	430,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	<u>39,843,000</u>	<u>32,400,000</u>	<u>32,623,000</u>
A01151	Total Basic Pay Other Staff		134	134	<u>39,843,000</u>	<u>32,400,000</u>	<u>32,623,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,855,000		1,507,000
D190	Deputy Ranger	(BPS-12)	3	3	2,383,000		1,935,000
J013	Junior Clerk	(BPS-11)	4	4	2,181,000		1,777,000
F039	Forester	(BPS-10)	15	15	10,069,000		8,176,000
F035	Forest Guard	(BPS-08)	80	80	15,637,000		12,941,000
D112	Driver	(BPS-06)	2	2	1,025,000		832,000
C025	Chainpuller	(BPS-03)	1	1	199,000		163,000
C057	Chowkidar	(BPS-03)	16	16	3,222,000		2,633,000
C065	Cleaner	(BPS-03)	1	1	165,000		135,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	315,000		256,000
M010	Mali	(BPS-03)	1	1	186,000		152,000
N005	Naib Qasid	(BPS-03)	7	7	2,288,000		1,858,000
S162	Sweeper	(BPS-03)	1	1	318,000		258,000
A012	TOTAL ALLOWANCES				<u>24,141,000</u>	<u>25,307,000</u>	<u>24,161,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4309	Galis Forest Division Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,557,000</u>	<u>25,157,000</u>	<u>24,159,000</u>
A01202	House Rent Allowance		2,804,000	2,900,000	2,765,000
A01203	Conveyance Allowance		1,624,000	3,300,000	2,160,000
A0120D	Integrated Allowance		133,000	173,000	161,000
A01217	Medical Allowance		2,857,000	2,560,000	2,650,000
A0121T	Adhoc Relief Allowance 2013		2,041,000	721,000	655,000
A0121Z	Adhoc Relief Allowance-2014		1,952,000		
A0122C	Adhoc Relief Allowance - 2015		1,436,000	470,000	434,000
A0122M	Adhoc Relief Allowance 2016		1,700,000	2,621,000	1,919,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		4,498,000	4,500,000	5,045,000
A0123G	Ad-hoc Relief Allowance-2018		4,500,000	4,500,000	4,958,000
A0123P	Ad-hoc Relief Allowance 2019			3,400,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,000</u>	<u>150,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>484,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		484,000	100,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Leave Salary		100,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,840,000</u>	<u>4,590,000</u>	<u>2,143,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		30,000	30,000	17,000
A03202	Telephone and Trunk Call		150,000	150,000	34,000
A033	TOTAL UTILITIES		<u>1,210,000</u>	<u>1,210,000</u>	<u>503,000</u>
A03301	Gas		500,000	500,000	148,000
A03302	Water		60,000	60,000	60,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>294,000</u>
001	Electricity		500,000	500,000	294,000
A03304	Hot and Cold Weather Charges		150,000	150,000	1,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			400,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>598,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>248,000</u>
001 Travelling Allowance			450,000	500,000	248,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	350,000
A039 TOTAL GENERAL			<u>2,050,000</u>	<u>1,950,000</u>	<u>841,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>149,000</u>
001 Stationery			300,000	300,000	149,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
001 Printing and publication			200,000	200,000	82,000
A03906 Uniforms and Protective Clothing			150,000	150,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Advertising and Publicity			100,000	100,000	41,000
A03917 Law Charges			150,000	150,000	101,000
A03919 Payments to Other for Service Rendered			<u>700,000</u>	<u>750,000</u>	<u>327,000</u>
001 Payments to Others for Service Rendered			700,000	150,000	327,000
002 Timber				600,000	
A03970 Others			<u>450,000</u>	<u>300,000</u>	<u>61,000</u>
001 Others					61,000
038 Demarcation and maintenance of boundaries.			200,000	200,000	
040 Protection from Fire			100,000	100,000	
047 Other (Promotion of Sports)			150,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,500,000	1,620,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>135,000</u>	<u>400,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			10,000	50,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09501 Transport			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			50,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			75,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>925,000</u>	<u>925,000</u>	<u>346,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>133,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>133,000</u>
001 Transport			250,000	250,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
001 Machinery and Equipment			150,000	150,000	86,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4309	Galis Forest Division Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		100,000	100,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>425,000</u>	<u>425,000</u>	<u>121,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>68,000</u>
001	Office Buildings		200,000	200,000	68,000
A13302	Residential Buildings		<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
001	Residential Buildings		150,000	150,000	35,000
A13303	Other Buildings		<u>75,000</u>	<u>75,000</u>	<u>18,000</u>
001	Other Buildings.		75,000	75,000	18,000
Galis Forest Division Abbottabad			74,429,000	67,722,000	62,624,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4103	Divisional Forest Officer Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,384,000</u>	<u>26,381,000</u>	<u>23,535,000</u>
A011	TOTAL PAY		55	55	<u>16,447,000</u>	<u>16,400,000</u>	<u>15,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,781,000</u>	<u>1,600,000</u>	<u>1,279,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,781,000</u>	<u>1,600,000</u>	<u>1,279,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,220,000		556,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	774,000		356,000
A057	Assistant	(BPS-16)	1	1	377,000		176,000
F051	Forest Ranger	(BPS-16)	1	1	410,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>13,666,000</u>	<u>14,800,000</u>	<u>14,105,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>13,666,000</u>	<u>14,800,000</u>	<u>14,105,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		500,000
D190	Deputy Ranger	(BPS-12)	1	1	343,000		355,000
J013	Junior Clerk	(BPS-11)	2	2	2,829,000		2,882,000
F039	Forester	(BPS-10)	11	11	2,872,000		2,975,000
F035	Forest Guard	(BPS-08)	27	27	4,705,000		4,899,000
D112	Driver	(BPS-06)	2	2	672,000		690,000
C057	Chowkidar	(BPS-03)	3	3	705,000		723,000
N005	Naib Qasid	(BPS-03)	3	3	770,000		789,000
S162	Sweeper	(BPS-03)	1	1	285,000		292,000
A012	TOTAL ALLOWANCES				<u>9,937,000</u>	<u>9,981,000</u>	<u>8,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,754,000</u>	<u>9,931,000</u>	<u>8,149,000</u>
A01202	House Rent Allowance				1,122,000	1,000,000	912,000
A01203	Conveyance Allowance				1,443,000	1,270,000	1,160,000
A0120D	Integrated Allowance				32,000	35,000	32,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A01216	Qualification Allowance		32,000	32,000	
A01217	Medical Allowance		1,078,000	1,003,000	924,000
A0121T	Adhoc Relief Allowance 2013		420,000	340,000	310,000
A0122C	Adhoc Relief Allowance - 2015		297,000	228,000	216,000
A0122M	Adhoc Relief Allowance 2016		1,250,000	1,365,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017		1,714,000	1,492,000	1,368,000
A01233	Unattractive Area Allowance		<u>651,000</u>	<u>674,000</u>	<u>617,000</u>
001	Unattractive Area Allowance		651,000	674,000	617,000
A0123G	Ad-hoc Relief Allowance-2018		1,715,000	1,492,000	1,368,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>183,000</u>	<u>50,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>75,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		75,000	50,000	1,000
A01278	Leave Salary		<u>108,000</u>		<u>1,000</u>
001	Leave Salary		108,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,930,000</u>	<u>2,626,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>86,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		5,000	6,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	39,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>570,000</u>	<u>148,000</u>
A03302	Water		50,000	20,000	1,000
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	<u>34,000</u>
001	Electricity		500,000	250,000	34,000
A03304	Hot and Cold Weather Charges		300,000	300,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,010,000</u>	<u>1,170,000</u>	<u>552,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>230,000</u>
001	Travelling Allowance		350,000	500,000	230,000
A03806	Transportation of Goods		<u>10,000</u>	<u>20,000</u>	
001	Transportation of Goods		10,000	20,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>650,000</u>	<u>322,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	650,000	322,000
A039	TOTAL GENERAL		<u>985,000</u>	<u>800,000</u>	<u>446,000</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>26,000</u>
001	Stationery		80,000	150,000	26,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		50,000	50,000	38,000
A03906	Uniforms and Protective Clothing		80,000	100,000	80,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity		50,000	50,000	38,000
A03917	Law Charges		250,000	150,000	2,000
A03919	Payments to Other for Service Rendered		<u>425,000</u>	<u>250,000</u>	<u>237,000</u>
001	Payments to Others for Service Rendered		425,000	250,000	237,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		50,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>764,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041	TOTAL PENSION		<u>764,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114	Superannuation Encashment of L.P.R		764,000	1,200,000	1,296,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>	<u>660,000</u>	<u>221,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>150,000</u>	<u>90,000</u>
A13001	Transport		<u>200,000</u>	<u>150,000</u>	<u>90,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
001 Transport			200,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	100,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>86,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>71,000</u>
001 Office Buildings			100,000	150,000	71,000
A13302 Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>14,000</u>
001 Residential Buildings			50,000	200,000	14,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	50,000	1,000
Divisional Forest Officer Buner			31,188,000	31,467,000	26,266,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4165	DFO Buner Water Shed Div: Swari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,669,000</u>	<u>25,872,000</u>	<u>23,583,000</u>
A011	TOTAL PAY		59	59	<u>18,812,000</u>	<u>14,800,000</u>	<u>14,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,852,000</u>	<u>2,000,000</u>	<u>1,838,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,852,000</u>	<u>2,000,000</u>	<u>1,838,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	999,000		644,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	701,000		454,000
A057	Assistant	(BPS-16)	1	1	550,000		354,000
R005	Range Officer	(BPS-16)	1	1	602,000		386,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>15,960,000</u>	<u>12,800,000</u>	<u>12,242,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>15,960,000</u>	<u>12,800,000</u>	<u>12,242,000</u>
S035	Senior Clerk	(BPS-14)	1	1	503,000		386,000
D190	Deputy Ranger	(BPS-12)	2	2	665,000		513,000
J013	Junior Clerk	(BPS-11)	1	1	453,000		347,000
F039	Forester	(BPS-10)	4	4	1,169,000		901,000
F035	Forest Guard	(BPS-08)	33	33	9,971,000		7,649,000
B048	Budder	(BPS-07)	1	1	258,000		198,000
D112	Driver	(BPS-06)	2	2	588,000		450,000
C057	Chowkidar	(BPS-03)	4	4	809,000		619,000
D010	Dak Runner	(BPS-03)	1	1	204,000		156,000
M010	Mali	(BPS-03)	1	1	164,000		126,000
N005	Naib Qasid	(BPS-03)	5	5	1,176,000		897,000
A012	TOTAL ALLOWANCES				<u>13,857,000</u>	<u>11,072,000</u>	<u>9,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,262,000</u>	<u>10,577,000</u>	<u>8,908,000</u>
A01202	House Rent Allowance				1,011,000	1,004,000	931,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4165	DFO Buner Water Shed Div: Swari				
A01203	Conveyance Allowance		1,309,000	1,250,000	1,157,000
A0120D	Integrated Allowance		36,000	47,000	43,000
A01217	Medical Allowance		1,004,000	960,000	880,000
A0121T	Adhoc Relief Allowance 2013		1,423,000	268,000	247,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000		
A0122C	Adhoc Relief Allowance - 2015		297,000	182,000	168,000
A0122M	Adhoc Relief Allowance 2016		1,488,000	1,085,000	995,000
A0122Y	Ad-hoc Relief Allowance 2017		1,964,000	1,460,000	1,359,000
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>660,000</u>	<u>604,000</u>
001	Unattractive Area Allowance		666,000	660,000	604,000
A0123G	Ad-hoc Relief Allowance-2018		1,964,000	2,861,000	2,524,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,000</u>	<u>495,000</u>	<u>595,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>495,000</u>	<u>495,000</u>	<u>594,000</u>
001	Leave Salary		495,000	495,000	594,000
A03	TOTAL OPERATING EXPENSES		<u>2,430,000</u>	<u>2,010,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>20,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		50,000	10,000	2,000
A03202	Telephone and Trunk Call		70,000	10,000	53,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>225,000</u>	<u>57,000</u>
A03303	Electricity		<u>325,000</u>	<u>125,000</u>	<u>51,000</u>
001	Electricity		325,000	125,000	51,000
A03304	Hot and Cold Weather Charges		75,000	100,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		360,000	300,000	300,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>224,000</u>
001 Travelling Allowance			400,000	400,000	224,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	176,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>615,000</u>	<u>197,000</u>
A03901 Stationery			<u>135,000</u>	<u>100,000</u>	<u>47,000</u>
001 Stationery			135,000	100,000	47,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>21,000</u>
001 Printing and publication			150,000	150,000	21,000
A03906 Uniforms and Protective Clothing			30,000	30,000	11,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>37,000</u>
001 Advertising and Publicity			200,000	150,000	37,000
A03917 Law Charges			10,000	10,000	6,000
A03970 Others			<u>175,000</u>	<u>175,000</u>	<u>75,000</u>
001 Others			75,000	75,000	75,000
039 "Sowing, planting and regeneration"			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,050,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000	900,000	36,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>680,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>64,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>64,000</u>
001 Transport			350,000	350,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
001 Machinery and Equipment			150,000	150,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	30,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Office Buildings			100,000	100,000	2,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			50,000	50,000	1,000
DFO Buner Water Shed Div: Swari			37,779,000	31,062,000	26,361,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4165	DFO Kohistan Water Shed Div: Shangla Besham						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,838,000</u>	<u>21,344,000</u>	<u>19,840,000</u>
A011	TOTAL PAY		50	50	<u>16,959,000</u>	<u>11,541,000</u>	<u>10,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,854,000</u>	<u>1,741,000</u>	<u>1,578,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,854,000</u>	<u>1,741,000</u>	<u>1,578,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	962,000		532,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	797,000		441,000
A057	Assistant	(BPS-16)	1	1	550,000		304,000
R005	Range Officer	(BPS-16)	1	1	545,000		301,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>14,105,000</u>	<u>9,800,000</u>	<u>9,398,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>14,105,000</u>	<u>9,800,000</u>	<u>9,398,000</u>
S035	Senior Clerk	(BPS-14)	1	1	347,000		234,000
D190	Deputy Ranger	(BPS-12)	1	1	386,000		258,000
J013	Junior Clerk	(BPS-11)	1	1	427,000		284,000
F039	Forester	(BPS-10)	3	3	1,260,000		838,000
F035	Forest Guard	(BPS-08)	30	30	9,407,000		6,270,000
D112	Driver	(BPS-06)	2	2	709,000		470,000
C057	Chowkidar	(BPS-03)	4	4	797,000		530,000
N005	Naib Qasid	(BPS-03)	4	4	772,000		514,000
A012	TOTAL ALLOWANCES				<u>9,879,000</u>	<u>9,803,000</u>	<u>8,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,054,000</u>	<u>9,493,000</u>	<u>8,862,000</u>
A01202	House Rent Allowance				963,000	958,000	880,000
A01203	Conveyance Allowance				1,183,000	1,151,000	1,065,000
A01207	Washing Allowance				15,000	18,000	18,000
A01208	Dress Allowance					8,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A0120D	Integrated Allowance			22,000	
A01217	Medical Allowance		877,000	877,000	810,000
A0121T	Adhoc Relief Allowance 2013		420,000	191,000	177,000
A0122C	Adhoc Relief Allowance - 2015		227,000	130,000	120,000
A0122M	Adhoc Relief Allowance 2016		1,044,000	904,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017		1,771,000	1,261,000	1,123,000
A01233	Unattractive Area Allowance		<u>783,000</u>	<u>759,000</u>	<u>702,000</u>
001	Unattractive Area Allowance		783,000	759,000	702,000
A0123G	Ad-hoc Relief Allowance-2018		1,771,000	2,074,000	2,003,000
A0123P	Ad-hoc Relief Allowance 2019			1,140,000	1,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>310,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Medical Charges		300,000	300,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		525,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,237,000</u>	<u>2,140,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>110,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		42,000	100,000	23,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>250,000</u>	<u>39,000</u>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>25,000</u>
001	Electricity		90,000	150,000	25,000
A03304	Hot and Cold Weather Charges		100,000	100,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,400,000</u>	<u>425,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>700,000</u>	<u>195,000</u>
001	Travelling Allowance		350,000	700,000	195,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>700,000</u>	<u>230,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	230,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>380,000</u>	<u>108,000</u>
A03901 Stationery			<u>45,000</u>	<u>80,000</u>	<u>25,000</u>
001 Stationery			45,000	80,000	25,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			5,000	50,000	1,000
A03906 Uniforms and Protective Clothing			150,000	150,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001 Others			50,000	50,000	29,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>611,000</u>	<u>1,350,000</u>	<u>239,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>80,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>80,000</u>
001 Transport			250,000	400,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>150,000</u>	<u>22,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A13101	Machinery and Equipment		<u>99,000</u>	<u>150,000</u>	<u>22,000</u>
001	Machinery and Equipment		99,000	150,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>200,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		70,000	200,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>192,000</u>	<u>600,000</u>	<u>131,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>64,000</u>
001	Office Buildings		100,000	200,000	64,000
A13302	Residential Buildings		<u>92,000</u>	<u>400,000</u>	<u>67,000</u>
001	Residential Buildings		92,000	400,000	67,000
DFO Kohistan Water Shed Div: Shangla Besham			31,386,000	27,534,000	22,345,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4126	Divisional Forest Officer H.T. Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,742,000</u>	<u>41,812,000</u>	<u>35,431,000</u>
A011	TOTAL PAY		97	97	<u>27,323,000</u>	<u>25,700,000</u>	<u>21,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,029,000</u>	<u>4,300,000</u>	<u>3,586,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,029,000</u>	<u>4,300,000</u>	<u>3,586,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,275,000		1,130,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,015,000		1,802,000
R005	Range Officer	(BPS-16)	1	1	739,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>23,294,000</u>	<u>21,400,000</u>	<u>18,162,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>23,294,000</u>	<u>21,400,000</u>	<u>18,162,000</u>
H012	Head Clerk	(BPS-14)	1	1	617,000		478,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		391,000
D190	Deputy Ranger	(BPS-12)	1	1	343,000		268,000
J013	Junior Clerk	(BPS-11)	2	2	442,000		349,000
F039	Forester	(BPS-10)	14	14	3,296,000		2,589,000
F035	Forest Guard	(BPS-08)	53	53	13,256,000		10,347,000
D112	Driver	(BPS-06)	1	1	438,000		338,000
C057	Chowkidar	(BPS-03)	10	10	1,922,000		1,491,000
I018	Instructor	(BPS-03)	1	1	434,000		333,000
M010	Mali	(BPS-03)	1	1	1,011,000		773,000
N005	Naib Qasid	(BPS-03)	6	6	810,000		633,000
S162	Sweeper	(BPS-03)	1	1	222,000		172,000
A012	TOTAL ALLOWANCES				<u>17,419,000</u>	<u>16,112,000</u>	<u>13,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,819,000</u>	<u>16,012,000</u>	<u>13,681,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
A01202	House Rent Allowance		1,662,000	1,894,000	1,579,000
A01203	Conveyance Allowance		1,974,000	2,230,000	1,864,000
A01207	Washing Allowance		18,000	22,000	19,000
A01208	Dress Allowance		17,000	20,000	17,000
A0120D	Integrated Allowance		19,000	35,000	25,000
A01217	Medical Allowance		1,538,000	1,679,000	1,400,000
A0121T	Adhoc Relief Allowance 2013		577,000	392,000	323,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000		
A0122C	Adhoc Relief Allowance - 2015		439,000	273,000	225,000
A0122M	Adhoc Relief Allowance 2016		1,754,000	1,735,000	1,432,000
A0122Y	Ad-hoc Relief Allowance 2017		2,847,000	2,291,000	1,917,000
A01233	Unattractive Area Allowance		<u>1,025,000</u>	<u>1,150,000</u>	<u>962,000</u>
001	Unattractive Area Allowance		1,025,000	1,150,000	962,000
A0123G	Ad-hoc Relief Allowance-2018		2,849,000	2,291,000	1,918,000
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>100,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>75,000</u>		<u>1,000</u>
001	Medical Charges		75,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		525,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,559,000</u>	<u>2,299,000</u>	<u>1,404,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		35,000	35,000	20,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>28,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001	Electricity		100,000	100,000	3,000
A03304	Hot and Cold Weather Charges		80,000	80,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
A03402	Rent for Office Building		60,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>368,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>134,000</u>
001	Travelling Allowance		300,000	300,000	134,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>234,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	234,000
A039	TOTAL GENERAL		<u>1,574,000</u>	<u>1,224,000</u>	<u>828,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001	Stationery		50,000	50,000	29,000
A03906	Uniforms and Protective Clothing		75,000	75,000	75,000
A03907	Advertising & Publicity		<u>89,000</u>	<u>89,000</u>	<u>45,000</u>
001	Advertising and Publicity		89,000	89,000	45,000
A03917	Law Charges		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>650,000</u>	<u>800,000</u>	<u>459,000</u>
001	Payments to Others for Service Rendered		650,000	100,000	459,000
002	Timber			700,000	
A03970	Others		<u>700,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others				210,000
039	"Sowing, planting and regeneration"		350,000	100,000	
040	Protection from Fire		100,000		
041	A forestation/Re-a forestation		150,000		
042	Drift and waifwood and confiscated forest		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		850,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>900,000</u>	<u>36,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4126	Divisional Forest Officer H.T. Battagram				
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	900,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>305,000</u>	<u>305,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A13001	Transport		<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
001	Transport		75,000	75,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001	Machinery and Equipment		80,000	80,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>8,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>6,000</u>
001	Office Buildings		50,000	50,000	6,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Residential Buildings		50,000	50,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	50,000	1,000
Divisional Forest Officer H.T. Battagram			49,256,000	46,816,000	38,580,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4262	Divisional Forest Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,695,000</u>	<u>39,586,000</u>	<u>37,433,000</u>
A011	TOTAL PAY		99	99	<u>26,077,000</u>	<u>22,300,000</u>	<u>21,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,642,000</u>	<u>1,800,000</u>	<u>1,594,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,642,000</u>	<u>1,800,000</u>	<u>1,594,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,086,000		645,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	655,000		409,000
A057	Assistant	(BPS-16)	1	1	642,000		380,000
C082	Computer Operator	(BPS-16)	1	1	259,000		160,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>23,435,000</u>	<u>20,500,000</u>	<u>19,607,000</u>
A01151	Total Basic Pay Other Staff		94	94	<u>23,435,000</u>	<u>20,500,000</u>	<u>19,607,000</u>
S035	Senior Clerk	(BPS-14)	1	1	463,000		387,000
D190	Deputy Ranger	(BPS-12)	1	1	386,000		323,000
J013	Junior Clerk	(BPS-11)	3	3	682,000		577,000
F039	Forester	(BPS-10)	17	17	4,837,000		4,055,000
F035	Forest Guard	(BPS-08)	45	45	11,279,000		9,445,000
D112	Driver	(BPS-06)	6	6	1,665,000		1,387,000
B005	Badraga	(BPS-03)	10	10	1,643,000		1,372,000
C057	Chowkidar	(BPS-03)	3	3	782,000		648,000
C065	Cleaner	(BPS-03)	2	2	548,000		454,000
M010	Mali	(BPS-03)	1	1	265,000		220,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		627,000
S162	Sweeper	(BPS-03)	1	1	133,000		112,000
A012	TOTAL ALLOWANCES				<u>16,618,000</u>	<u>17,286,000</u>	<u>16,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,323,000</u>	<u>17,076,000</u>	<u>16,216,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4262	Divisional Forest Officer Bannu				
A01202	House Rent Allowance		1,908,000	1,905,000	1,775,000
A01203	Conveyance Allowance		2,137,000	2,258,000	2,105,000
A0120D	Integrated Allowance		142,000	158,000	146,000
A01216	Qualification Allowance			33,000	
A01217	Medical Allowance		1,610,000	1,756,000	1,630,000
A0121T	Adhoc Relief Allowance 2013		811,000	674,000	619,000
A0122C	Adhoc Relief Allowance - 2015		2,150,000	1,000,000	779,000
A0122M	Adhoc Relief Allowance 2016		2,071,000	1,734,000	1,615,000
A0122Y	Ad-hoc Relief Allowance 2017		2,728,000	2,182,000	2,063,000
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>26,000</u>	<u>24,000</u>
001	Unattractive Area Allowance		50,000	26,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		2,716,000	3,500,000	3,610,000
A0123P	Ad-hoc Relief Allowance 2019			1,850,000	1,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>295,000</u>	<u>210,000</u>	<u>16,000</u>
A01274	Medical Charges		<u>85,000</u>		<u>1,000</u>
001	Medical Charges		85,000		1,000
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>15,000</u>
001	Leave Salary		210,000	210,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>2,912,000</u>	<u>2,912,000</u>	<u>1,699,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		25,000	25,000	14,000
A03202	Telephone and Trunk Call		70,000	70,000	20,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>463,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		600,000	600,000	450,000
A03304	Hot and Cold Weather Charges		50,000	50,000	13,000
A034	TOTAL OCCUPANCY COSTS		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03402	Rent for Office Building		124,000	124,000	124,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>830,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>175,000</u>
001 Travelling Allowance			330,000	330,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>286,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	286,000
A039 TOTAL GENERAL			<u>1,213,000</u>	<u>1,213,000</u>	<u>617,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>28,000</u>
001 Stationery			70,000	70,000	28,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03906 Uniforms and Protective Clothing			200,000	200,000	31,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	150,000	1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>241,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	241,000
A03970 Others			<u>413,000</u>	<u>413,000</u>	<u>256,000</u>
001 Others					256,000
039 "Sowing, planting and regeneration"			413,000	413,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4262	Divisional Forest Officer Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>525,000</u>	<u>525,000</u>	<u>328,000</u>
A130	TOTAL TRANSPORT		<u>175,000</u>	<u>175,000</u>	<u>108,000</u>
A13001	Transport		<u>175,000</u>	<u>175,000</u>	<u>108,000</u>
001	Transport		175,000	175,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001	Machinery and Equipment		100,000	100,000	62,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>250,000</u>	<u>158,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings		100,000	100,000	63,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings		100,000	100,000	63,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
001	Other Buildings.		50,000	50,000	32,000
Divisional Forest Officer Bannu			47,732,000	45,123,000	41,104,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,957,000</u>	<u>40,424,000</u>	<u>36,303,000</u>
A011	TOTAL PAY		79	79	<u>27,520,000</u>	<u>23,800,000</u>	<u>21,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,794,000</u>	<u>8,400,000</u>	<u>6,080,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,794,000</u>	<u>8,400,000</u>	<u>6,080,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,218,000		1,087,000
D099	Divisional Forest Officer	(BPS-18)	1	1	903,000		810,000
S166	Superintendent	(BPS-17)	1	1	559,000		505,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	627,000		564,000
A007	Accounts Officer	(BPS-16)	1	1	548,000		490,000
A057	Assistant	(BPS-16)	2	2	1,161,000		1,037,000
R005	Range Officer	(BPS-16)	2	2	1,156,000		1,032,000
S115	Stenographer	(BPS-16)	1	1	622,000		555,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>20,726,000</u>	<u>15,400,000</u>	<u>14,981,000</u>
A01151	Total Basic Pay Other Staff		69	69	<u>20,726,000</u>	<u>15,400,000</u>	<u>14,981,000</u>
D105	Draftsman	(BPS-14)	1	1	603,000		435,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	595,000		429,000
S035	Senior Clerk	(BPS-14)	4	4	1,721,000		1,250,000
J013	Junior Clerk	(BPS-11)	5	5	2,919,000		2,096,000
F039	Forester	(BPS-10)	5	5	1,518,000		1,102,000
F035	Forest Guard	(BPS-08)	30	30	8,069,000		5,849,000
S127	Store Keeper	(BPS-07)	1	1	459,000		329,000
D112	Driver	(BPS-06)	5	5	938,000		683,000
C057	Chowkidar	(BPS-03)	5	5	707,000		514,000
D010	Dak Runner	(BPS-03)	1	1	266,000		191,000
M010	Mali	(BPS-03)	2	2	710,000		508,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
N005	Naib Qasid	(BPS-03)	8	8	1,957,000		1,406,000
S162	Sweeper	(BPS-03)	1	1	264,000		189,000
A012	TOTAL ALLOWANCES				<u>15,437,000</u>	<u>16,624,000</u>	<u>15,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,834,000</u>	<u>16,274,000</u>	<u>14,874,000</u>
A01202	House Rent Allowance				1,919,000	1,458,000	1,320,000
A01203	Conveyance Allowance				2,025,000	1,916,000	1,771,000
A01207	Washing Allowance				18,000	26,000	24,000
A01208	Dress Allowance				11,000	17,000	15,000
A0120D	Integrated Allowance				36,000	47,000	43,000
A01217	Medical Allowance				1,525,000	1,486,000	1,351,000
A0121T	Adhoc Relief Allowance 2013				663,000	509,000	459,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,721,000	344,000	307,000
A0122M	Adhoc Relief Allowance 2016				1,058,000	1,734,000	1,411,000
A0122Y	Ad-hoc Relief Allowance 2017				2,872,000	2,240,000	2,269,000
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>106,000</u>	<u>86,000</u>
001	Unattractive Area Allowance				106,000	106,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				2,874,000	4,385,000	3,812,000
A0123P	Ad-hoc Relief Allowance 2019					2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>603,000</u>	<u>350,000</u>	<u>368,000</u>
A01274	Medical Charges				<u>328,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges				328,000	75,000	1,000
A01278	Leave Salary				<u>275,000</u>	<u>275,000</u>	<u>367,000</u>
001	Leave Salary				275,000	275,000	367,000
A03	TOTAL OPERATING EXPENSES				<u>4,112,000</u>	<u>3,822,000</u>	<u>2,091,000</u>
A032	TOTAL COMMUNICATIONS				<u>145,000</u>	<u>45,000</u>	<u>66,000</u>
A03201	Postage and Telegraph				45,000	5,000	45,000
A03202	Telephone and Trunk Call				100,000	40,000	21,000
A033	TOTAL UTILITIES				<u>700,000</u>	<u>750,000</u>	<u>475,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A03301 Gas			200,000	150,000	200,000
A03302 Water			100,000	200,000	73,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>127,000</u>
001 Electricity			200,000	200,000	127,000
A03304 Hot and Cold Weather Charges			200,000	200,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			150,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>797,000</u>
A03805 Travelling Allowance			<u>725,000</u>	<u>725,000</u>	<u>342,000</u>
001 Travelling Allowance			725,000	725,000	342,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>775,000</u>	<u>775,000</u>	<u>455,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			775,000	775,000	455,000
A039 TOTAL GENERAL			<u>1,617,000</u>	<u>1,527,000</u>	<u>752,000</u>
A03901 Stationery			<u>218,000</u>	<u>218,000</u>	<u>121,000</u>
001 Stationery			218,000	218,000	121,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>5,000</u>
001 Printing and publication			180,000	180,000	5,000
A03905 Newspapers Periodicals and Books			29,000	29,000	5,000
A03906 Uniforms and Protective Clothing			300,000	300,000	149,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>47,000</u>
001 Advertising and Publicity			150,000	150,000	47,000
A03917 Law Charges			90,000		20,000
A03970 Others			<u>650,000</u>	<u>650,000</u>	<u>405,000</u>
001 Others			150,000	150,000	405,000
039 "Sowing, planting and regeneration"			150,000	150,000	
040 Protection from Fire			150,000	150,000	
041 A forestation/Re-a forestation			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,944,000</u>

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4343	DFO Daur Water Shed Div: Abbottabad					
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,800,000	1,944,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			400,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,850,000</u>	<u>2,000,000</u>	<u>945,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>232,000</u>
A13001	Transport			<u>350,000</u>	<u>450,000</u>	<u>232,000</u>
001	Transport			350,000	450,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>240,000</u>
001	Machinery and Equipment			400,000	400,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			250,000	250,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>850,000</u>	<u>900,000</u>	<u>412,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>250,000</u>	<u>136,000</u>
001	Office Buildings			200,000	250,000	136,000
A13302	Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
001	Residential Buildings			250,000	250,000	40,000
A13303	Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>236,000</u>
001	Other Buildings.			400,000	400,000	236,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4343	DFO Daur Water Shed Div: Abbottabad				
			50,519,000	48,446,000	41,284,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,103,000</u>	<u>4,768,000</u>	<u>3,686,000</u>
A011	TOTAL PAY		8	8	<u>1,803,000</u>	<u>2,500,000</u>	<u>2,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>966,000</u>	<u>1,500,000</u>	<u>1,151,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>836,000</u>	<u>1,500,000</u>	<u>1,151,000</u>
D028	Deputy Director	(BPS-18)	1	1	432,000		596,000
A079	Assistant Director	(BPS-17)	1	1	404,000		555,000
A01102	Personal pay				130,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>837,000</u>	<u>1,000,000</u>	<u>1,094,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>837,000</u>	<u>1,000,000</u>	<u>1,094,000</u>
J013	Junior Clerk	(BPS-11)	1	1	165,000		217,000
N048	NTFP Inspector	(BPS-09)	1	1	154,000		202,000
D112	Driver	(BPS-06)	1	1	140,000		183,000
B121	Budder	(BPS-03)	1	1	126,000		164,000
C057	Chowkidar	(BPS-03)	1	1	126,000		164,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		164,000
A012	TOTAL ALLOWANCES				<u>2,300,000</u>	<u>2,268,000</u>	<u>1,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,000,000</u>	<u>2,008,000</u>	<u>1,423,000</u>
A01202	House Rent Allowance				383,000	254,000	223,000
A01203	Conveyance Allowance				308,000	222,000	192,000
A01217	Medical Allowance				174,000	181,000	162,000
A0121T	Adhoc Relief Allowance 2013				124,000	38,000	32,000
A0121Z	Adhoc Relief Allowance-2014				109,000		
A0122C	Adhoc Relief Allowance - 2015				274,000	200,000	194,000
A0122M	Adhoc Releif Allowance 2016				287,000	189,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017				170,000	290,000	227,000
A0123G	Ad-hoc Relief Allowance-2018				171,000	444,000	228,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A0123P	Ad-hoc Relief Allowance 2019			190,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>260,000</u>	<u>18,000</u>
A01274	Medical Charges		<u>75,000</u>	<u>25,000</u>	<u>1,000</u>
001	Medical Charges		75,000	25,000	1,000
A01278	Leave Salary		<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		50,000	10,000	1,000
A01284	Firewood Allowance			50,000	
A012AE	Integrated allowance		175,000	175,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>2,410,000</u>	<u>2,435,000</u>	<u>1,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>140,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		20,000	100,000	20,000
A03202	Telephone and Trunk Call		50,000	40,000	19,000
A033	TOTAL UTILITIES		<u>295,000</u>	<u>470,000</u>	<u>229,000</u>
A03301	Gas		80,000	80,000	50,000
A03302	Water		50,000	25,000	25,000
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
001	Electricity		100,000	300,000	130,000
A03304	Hot and Cold Weather Charges		65,000	65,000	24,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402	Rent for Office Building		210,000	210,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>840,000</u>	<u>343,000</u>
A03801	Training - domestic		<u>100,000</u>	<u>70,000</u>	<u>2,000</u>
001	PITE Domestic			70,000	2,000
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>113,000</u>
001	Travelling Allowance		200,000	300,000	113,000
A03806	Transportation of Goods		<u>80,000</u>	<u>60,000</u>	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
001 Transportation of Goods			80,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	183,000
A03808 Conveyance Charges			<u>100,000</u>	<u>60,000</u>	<u>45,000</u>
001 Conveyance Charges			100,000	60,000	45,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>775,000</u>	<u>547,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>65,000</u>
001 Stationery			150,000	100,000	65,000
A03902 Printing and Publication			<u>160,000</u>	<u>100,000</u>	<u>68,000</u>
001 Printing and publication			160,000	100,000	68,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			35,000	35,000	23,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
001 Cost of other Stores			300,000	300,000	220,000
A03970 Others			<u>400,000</u>	<u>230,000</u>	<u>167,000</u>
001 Others			400,000	230,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,200,000	1,296,000
A09 TOTAL PHYSICAL ASSETS			<u>375,000</u>	<u>290,000</u>	<u>92,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>375,000</u>	<u>290,000</u>	<u>92,000</u>
A09201 Hardware			<u>180,000</u>	<u>80,000</u>	<u>45,000</u>
001 Hardware			180,000	80,000	45,000
A09202 Software			<u>75,000</u>	<u>150,000</u>	<u>1,000</u>
001 Software			75,000	150,000	1,000
A09203 I.T. Equipment			<u>120,000</u>	<u>60,000</u>	<u>46,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					46,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>795,000</u>	<u>745,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>	<u>36,000</u>
A13001	Transport		<u>50,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transport		50,000	200,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>33,000</u>
001	Machinery and Equipment		75,000	75,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>125,000</u>	<u>125,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		125,000	125,000	56,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>300,000</u>	<u>199,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>150,000</u>	<u>114,000</u>
001	Office Buildings		300,000	150,000	114,000
A13302	Residential Buildings		<u>200,000</u>	<u>150,000</u>	<u>85,000</u>
001	Residential Buildings		200,000	150,000	85,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>12,000</u>
A13701	Hardware		45,000	45,000	12,000
Deputy Director NTFP Forest Region Hazara at Abbottabad			8,433,000	9,438,000	6,778,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4265	Assistant Director NTFP Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,739,000</u>	<u>2,129,000</u>	<u>1,065,000</u>
A011	TOTAL PAY		4	4	<u>1,679,000</u>	<u>1,429,000</u>	<u>609,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>629,000</u>	<u>629,000</u>	<u>100,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>629,000</u>	<u>629,000</u>	<u>100,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	629,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,050,000</u>	<u>800,000</u>	<u>509,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,050,000</u>	<u>800,000</u>	<u>509,000</u>
J013	Junior Clerk	(BPS-11)	1	1	400,000		195,000
S152	Supervisor	(BPS-07)	1	1	381,000		184,000
M010	Mali	(BPS-03)	1	1	269,000		130,000
A012	TOTAL ALLOWANCES				<u>1,060,000</u>	<u>700,000</u>	<u>456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>900,000</u>	<u>626,000</u>	<u>432,000</u>
A01202	House Rent Allowance				117,000	63,000	52,000
A01203	Conveyance Allowance				146,000	86,000	70,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				80,000	59,000	48,000
A0121T	Adhoc Relief Allowance 2013				23,000	13,000	10,000
A0122C	Adhoc Relief Allowance - 2015				16,000	9,000	7,000
A0122M	Adhoc Relief Allowance 2016				43,000	46,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				175,000	60,000	50,000
A01233	Unattractive Area Allowance				<u>121,000</u>	<u>67,000</u>	<u>54,000</u>
001	Unattractive Area Allowance				121,000	67,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				175,000	119,000	99,000
A0123P	Ad-hoc Relief Allowance 2019					100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>	<u>74,000</u>	<u>24,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A01274 Medical Charges			<u>128,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			128,000	10,000	1,000
A01278 Leave Salary				<u>32,000</u>	<u>1,000</u>
001 Leave Salary				32,000	1,000
A01284 Firewood Allowance			32,000	32,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>1,505,000</u>	<u>1,370,000</u>	<u>824,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			82,000	82,000	38,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>128,000</u>	<u>61,000</u>
A03302 Water			10,000	10,000	6,000
A03303 Electricity			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001 Electricity			18,000	18,000	15,000
A03304 Hot and Cold Weather Charges			135,000	100,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>450,000</u>	<u>281,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>155,000</u>
001 Travelling Allowance			250,000	250,000	155,000
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>200,000</u>	<u>150,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	107,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>19,000</u>
001 Conveyance Charges			30,000	30,000	19,000
A039 TOTAL GENERAL			<u>725,000</u>	<u>705,000</u>	<u>439,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
001 Stationery			100,000	100,000	54,000
A03902 Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			15,000	25,000	10,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A03903 Conference/Seminars/Workshops/ Symposia			90,000	60,000	1,000
A03905 Newspapers Periodicals and Books			11,000	11,000	5,000
A03906 Uniforms and Protective Clothing			9,000	9,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>225,000</u>	<u>186,000</u>
001 Cost of other Stores			225,000	225,000	186,000
A03970 Others			<u>225,000</u>	<u>225,000</u>	<u>140,000</u>
001 Others					140,000
039 "Sowing, planting and regeneration"			225,000	225,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	648,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>358,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>86,000</u>
A13001 Transport			<u>150,000</u>	<u>120,000</u>	<u>86,000</u>
001 Transport			150,000	120,000	86,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>37,000</u>
001 Machinery and Equipment			60,000	60,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>98,000</u>	<u>98,000</u>	<u>62,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4265	Assistant Director NTFP Chitral				
A13301	Office Buildings		<u>98,000</u>	<u>98,000</u>	<u>62,000</u>
001	Office Buildings		98,000	98,000	62,000
Assistant Director NTFP Chitral			5,232,000	4,457,000	2,772,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LK4190	Assistant Director NTFP Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,641,000</u>	<u>870,000</u>	<u>664,000</u>
A011	TOTAL PAY	2	2	<u>1,003,000</u>	<u>550,000</u>	<u>393,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>734,000</u>	<u>400,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>734,000</u>	<u>400,000</u>	<u>287,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	734,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>269,000</u>	<u>150,000</u>	<u>106,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>269,000</u>	<u>150,000</u>	<u>106,000</u>
M010	Mali (BPS-03)	1	1	269,000		106,000
A012	TOTAL ALLOWANCES			<u>638,000</u>	<u>320,000</u>	<u>271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>510,000</u>	<u>319,000</u>	<u>270,000</u>
A01202	House Rent Allowance			75,000	46,000	47,000
A01203	Conveyance Allowance			89,000	53,000	54,000
A0120D	Integrated Allowance			3,000	3,000	2,000
A01217	Medical Allowance			39,000	27,000	27,000
A0121T	Adhoc Relief Allowance 2013			54,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			31,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			104,000	45,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	58,000	61,000
A0123P	Ad-hoc Relief Allowance 2019				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>128,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			128,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,887,000</u>	<u>1,283,000</u>	<u>1,040,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A033 TOTAL UTILITIES			<u>195,000</u>	<u>140,000</u>	<u>112,000</u>
A03302 Water			25,000	15,000	18,000
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>68,000</u>
001 Electricity			100,000	75,000	68,000
A03304 Hot and Cold Weather Charges			70,000	50,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			144,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>400,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>113,000</u>
001 Travelling Allowance			300,000	150,000	113,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	
001 Transportation of Goods			100,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>150,000</u>	<u>141,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	150,000	141,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
001 Conveyance Charges			50,000	50,000	28,000
A039 TOTAL GENERAL			<u>848,000</u>	<u>643,000</u>	<u>546,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>48,000</u>
001 Stationery			100,000	50,000	48,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			8,000	8,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>200,000</u>	<u>250,000</u>
001 Cost of other Stores			350,000	200,000	250,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>217,000</u>
001 Others					217,000
039 "Sowing, planting and regeneration"			350,000	350,000	

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,200,000	1,296,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>300,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>79,000</u>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>79,000</u>
001 Transport			150,000	100,000	79,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001 Machinery and Equipment			50,000	50,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			50,000	50,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Office Buildings			100,000	100,000	60,000
Assistant Director NTFP Lakki Marwat			4,628,000	3,653,000	3,201,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,384,000</u>	<u>10,892,000</u>	<u>8,670,000</u>
A011	TOTAL PAY		17	17	<u>8,654,000</u>	<u>7,607,000</u>	<u>6,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,722,000</u>	<u>2,607,000</u>	<u>1,109,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,115,000</u>	<u>2,000,000</u>	<u>1,109,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,208,000		423,000
D099	Divisional Forest Officer	(BPS-18)	1	1	809,000		289,000
A057	Assistant	(BPS-16)	1	1	249,000		93,000
C082	Computer Operator	(BPS-16)	1	1	590,000		207,000
F051	Forest Ranger	(BPS-16)	1	1	259,000		97,000
A01102	Personal pay				607,000	607,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,932,000</u>	<u>5,000,000</u>	<u>4,980,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,932,000</u>	<u>5,000,000</u>	<u>4,980,000</u>
S035	Senior Clerk	(BPS-14)	1	1	620,000		627,000
S115	Stenographer	(BPS-14)	2	2	710,000		725,000
J013	Junior Clerk	(BPS-11)	2	2	1,252,000		1,261,000
F039	Forester	(BPS-10)	1	1	172,000		177,000
D112	Driver	(BPS-06)	2	2	1,252,000		1,256,000
C057	Chowkidar	(BPS-03)	1	1	133,000		135,000
N005	Naib Qasid	(BPS-03)	3	3	793,000		799,000
A012	TOTAL ALLOWANCES				<u>4,730,000</u>	<u>3,285,000</u>	<u>2,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,105,000</u>	<u>3,250,000</u>	<u>2,579,000</u>
A01202	House Rent Allowance				495,000	450,000	370,000
A01203	Conveyance Allowance				430,000	430,000	403,000
A01207	Washing Allowance				4,000	6,000	5,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4317	Divisional Forest Officer Patral Squad Mansehra				
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance		17,000	18,000	16,000
A01217	Medical Allowance		338,000	300,000	246,000
A0121T	Adhoc Relief Allowance 2013		162,000	150,000	107,000
A01226	Computer Allowance		24,000	20,000	16,000
A0122C	Adhoc Relief Allowance - 2015		501,000	100,000	74,000
A0122M	Adhoc Relief Allowance 2016		396,000	405,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017		897,000	600,000	557,000
A0123G	Ad-hoc Relief Allowance-2018		841,000	450,000	398,000
A0123P	Ad-hoc Relief Allowance 2019			320,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>35,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		100,000	10,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>25,000</u>	<u>1,000</u>
001	Leave Salary		525,000	25,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,581,000</u>	<u>1,971,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		90,000	90,000	42,000
A033	TOTAL UTILITIES		<u>174,000</u>	<u>220,000</u>	<u>72,000</u>
A03301	Gas		85,000	120,000	64,000
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>5,000</u>
001	Electricity		70,000	80,000	5,000
A03304	Hot and Cold Weather Charges		19,000	20,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,200,000</u>	<u>587,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>281,000</u>
001	Travelling Allowance		500,000	600,000	281,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4317	Divisional Forest Officer Patral Squad Mansehra					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>306,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	306,000
A039	TOTAL GENERAL			<u>309,000</u>	<u>453,000</u>	<u>166,000</u>
A03901	Stationery			<u>113,000</u>	<u>200,000</u>	<u>68,000</u>
001	Stationery			113,000	200,000	68,000
A03902	Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>3,000</u>
001	Printing and publication			12,000	15,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	4,000
A03906	Uniforms and Protective Clothing			33,000	30,000	25,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>50,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			30,000	50,000	8,000
A03970	Others			<u>113,000</u>	<u>150,000</u>	<u>58,000</u>
001	Others			113,000	150,000	58,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			850,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>580,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>95,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>95,000</u>
001	Transport			150,000	250,000	95,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4317	Divisional Forest Officer Patral Squad Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>100,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>100,000</u>	<u>44,000</u>
001	Machinery and Equipment		75,000	100,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>200,000</u>	<u>106,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	<u>106,000</u>
001	Office Buildings		150,000	200,000	106,000
Divisional Forest Officer Patral Squad Mansehra			17,420,000	16,143,000	11,481,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4323	DFO Kunhar Watershed Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,900,000</u>	<u>55,789,000</u>	<u>26,607,000</u>
A011	TOTAL PAY		138	67	<u>38,072,000</u>	<u>32,700,000</u>	<u>15,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	5	<u>7,172,000</u>	<u>4,500,000</u>	<u>2,574,500</u>
A01101	Total Basic Pay Of Officer		12	5	<u>7,172,000</u>	<u>4,500,000</u>	<u>2,574,500</u>
D099	Divisional Forest Officer	(BPS-18)	2	1	1,730,000		524,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	1	2,056,000		623,500
A057	Assistant	(BPS-16)	2	1	1,559,000		465,000
C082	Computer Operator	(BPS-16)	1		250,000		
R005	Range Officer	(BPS-16)	4	2	1,577,000		962,000
A011-2	TOTAL PAY OF OTHER STAFF		126	62	<u>30,900,000</u>	<u>28,200,000</u>	<u>12,559,500</u>
A01151	Total Basic Pay Other Staff		126	62	<u>30,900,000</u>	<u>28,200,000</u>	<u>12,559,500</u>
S035	Senior Clerk	(BPS-14)	2	1	1,157,000		511,500
S114	Steno Typist	(BPS-14)	2	1	1,001,000		444,000
D190	Deputy Ranger	(BPS-12)	1	1	343,000		305,000
J013	Junior Clerk	(BPS-11)	3	1	861,000		256,000
F039	Forester	(BPS-10)	2	4	316,000		337,000
F035	Forest Guard	(BPS-08)	8	40	1,174,000		6,308,500
F039	Forester	(BPS-08)	7		3,120,000		
B048	Budder	(BPS-07)	2	1	970,000		426,500
F035	Forest Guard	(BPS-07)	70		12,935,000		
D112	Driver	(BPS-06)	7	3	2,739,000		1,206,000
C057	Chowkidar	(BPS-03)	9	4	2,722,000		1,197,000
C065	Cleaner	(BPS-03)	2	1	498,000		219,500
N005	Naib Qasid	(BPS-03)	11	5	3,064,000		1,348,500

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar Watershed Division Mansehra				
A012	TOTAL ALLOWANCES		<u>26,828,000</u>	<u>23,089,000</u>	<u>11,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,378,000</u>	<u>22,979,000</u>	<u>11,471,000</u>
A01202	House Rent Allowance		2,774,000	2,659,000	1,241,000
A01203	Conveyance Allowance		3,166,000	3,180,000	1,481,000
A01205	Dearness Allowance		105,000		
A01207	Washing Allowance		20,000	23,000	10,000
A01208	Dress Allowance		21,000	22,000	11,000
A0120D	Integrated Allowance		47,000	53,000	25,000
A01217	Medical Allowance		2,477,000	2,427,000	1,135,000
A0121T	Adhoc Relief Allowance 2013		1,100,000	645,000	270,000
A0121Z	Adhoc Relief Allowance-2014		1,150,000		
A0122C	Adhoc Relief Allowance - 2015		3,395,000	500,000	208,000
A0122M	Adhoc Relief Allowance 2016		3,580,000	2,500,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017		3,962,000	3,015,000	1,455,000
A01233	Unattractive Area Allowance		<u>617,000</u>	<u>655,000</u>	<u>305,000</u>
001	Unattractive Area Allowance		617,000	655,000	305,000
A0123G	Ad-hoc Relief Allowance-2018		3,964,000	4,000,000	2,637,000
A0123P	Ad-hoc Relief Allowance 2019			3,300,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		350,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,040,000</u>	<u>3,590,000</u>	<u>841,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		20,000	20,000	2,000
A03202	Telephone and Trunk Call		100,000	100,000	15,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>900,000</u>	<u>174,000</u>
A03301	Gas		200,000	200,000	73,000
A03302	Water		50,000	50,000	25,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar Watershed Division Mansehra				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001	Electricity		300,000	300,000	60,000
A03304	Hot and Cold Weather Charges		100,000	350,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,550,000</u>	<u>339,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>800,000</u>	<u>118,000</u>
001	Travelling Allowance		550,000	800,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>	<u>221,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000	221,000
A039	TOTAL GENERAL		<u>970,000</u>	<u>1,020,000</u>	<u>311,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>48,000</u>
001	Stationery		200,000	200,000	48,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
001	Printing and publication		60,000	60,000	23,000
A03906	Uniforms and Protective Clothing		250,000	300,000	98,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
001	Advertising and Publicity		150,000	150,000	45,000
A03970	Others		<u>310,000</u>	<u>310,000</u>	<u>97,000</u>
001	Others		60,000	60,000	97,000
004	Grounds & Gardens		250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>850,000</u>	<u>2,000,000</u>	<u>1,080,000</u>
A041	TOTAL PENSION		<u>850,000</u>	<u>2,000,000</u>	<u>1,080,000</u>
A04114	Superannuation Encashment of L.P.R		850,000	2,000,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>30,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>30,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>30,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	30,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar Watershed Division Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,600,000</u>	<u>2,150,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>500,000</u>	<u>41,000</u>
A13001	Transport		<u>300,000</u>	<u>500,000</u>	<u>41,000</u>
001	Transport		300,000	500,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>400,000</u>	<u>14,000</u>
001	Machinery and Equipment		400,000	400,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		300,000	300,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>950,000</u>	<u>213,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>400,000</u>	<u>106,000</u>
001	Office Buildings		300,000	400,000	106,000
A13302	Residential Buildings		<u>300,000</u>	<u>550,000</u>	<u>107,000</u>
001	Residential Buildings		300,000	550,000	107,000
DFO Kunhar Watershed Division Mansehra			71,890,000	65,029,000	28,862,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4247	Assistant Director NTFP Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,703,000</u>	<u>2,508,000</u>	<u>1,900,000</u>
A011	TOTAL PAY	4	4	<u>1,575,000</u>	<u>1,543,000</u>	<u>1,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>566,000</u>	<u>543,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>566,000</u>	<u>543,000</u>	<u>531,000</u>
A079	Assistant Director (BPS-17)	1	1	566,000		531,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,009,000</u>	<u>1,000,000</u>	<u>573,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,009,000</u>	<u>1,000,000</u>	<u>573,000</u>
J013	Junior Clerk (BPS-11)	1	1	456,000		259,000
S152	Supervisor (BPS-07)	1	1	284,000		162,000
M010	Mali (BPS-03)	1	1	269,000		152,000
A012	TOTAL ALLOWANCES			<u>1,128,000</u>	<u>965,000</u>	<u>796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,053,000</u>	<u>955,000</u>	<u>795,000</u>
A01202	House Rent Allowance			137,000	121,000	112,000
A01203	Conveyance Allowance			154,000	138,000	132,000
A01206	Local Compensatory Allowance			67,000	66,000	60,000
A01208	Dress Allowance			1,000	2,000	1,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			120,000	82,000	76,000
A0121T	Adhoc Relief Allowance 2013			26,000	24,000	22,000
A0121Z	Adhoc Relief Allowance-2014			18,000		
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	15,000
A0122M	Adhoc Relief Allowance 2016			95,000	87,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017			164,000	115,000	108,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>	
001	Unattractive Area Allowance			5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			164,000	196,000	187,000
A0123P	Ad-hoc Relief Allowance 2019				100,000	
A01270	Other			<u>82,000</u>		
081	PhD Allowance			82,000		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>10,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			75,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>1,661,000</u>	<u>981,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	17,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>41,000</u>
A03301 Gas			15,000	15,000	11,000
A03302 Water			15,000	15,000	9,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>8,000</u>
001 Electricity			60,000	60,000	8,000
A03304 Hot and Cold Weather Charges			50,000	50,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>464,000</u>	<u>464,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>186,000</u>
001 Travelling Allowance			300,000	300,000	186,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	62,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>8,000</u>
001 Conveyance Charges			14,000	14,000	8,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A039 TOTAL GENERAL			<u>897,000</u>	<u>897,000</u>	<u>537,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>42,000</u>
001 Stationery			75,000	75,000	42,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	1,000
A03905 Newspapers Periodicals and Books			12,000	12,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>206,000</u>
001 Cost of other Stores			250,000	250,000	206,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>278,000</u>
001 Others			450,000	450,000	278,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>650,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	900,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>250,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			40,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			60,000	50,000	35,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4247	Assistant Director NTFP Malakand				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		80,000	60,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings		100,000	100,000	63,000
Assistant Director NTFP Malakand			6,294,000	6,819,000	4,705,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4709	Assistant Director NTFP Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,182,000</u>	<u>3,354,000</u>	<u>1,444,000</u>
A011	TOTAL PAY		6	6	<u>2,049,000</u>	<u>2,049,000</u>	<u>861,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>623,000</u>	<u>623,000</u>	<u>100,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>623,000</u>	<u>623,000</u>	<u>100,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	623,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,426,000</u>	<u>1,426,000</u>	<u>761,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,426,000</u>	<u>1,426,000</u>	<u>761,000</u>
J013	Junior Clerk	(BPS-11)	1	1	456,000		242,000
I012	Inspector	(BPS-09)	1	1	285,000		153,000
S152	Supervisor	(BPS-07)	2	2	416,000		224,000
M010	Mali	(BPS-03)	1	1	269,000		142,000
A012	TOTAL ALLOWANCES				<u>1,133,000</u>	<u>1,305,000</u>	<u>583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,133,000</u>	<u>1,305,000</u>	<u>583,000</u>
A01202	House Rent Allowance				134,000	100,000	77,000
A01203	Conveyance Allowance				188,000	188,000	125,000
A01208	Dress Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				2,000	2,000	2,000
A01217	Medical Allowance				98,000	78,000	90,000
A0121T	Adhoc Relief Allowance 2013				132,000	132,000	4,000
A0121Z	Adhoc Relief Allowance-2014				34,000	46,000	45,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016				85,000	85,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				213,000	213,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				214,000	214,000	74,000
A0123P	Ad-hoc Relief Allowance 2019					214,000	
A03	TOTAL OPERATING EXPENSES				<u>2,160,000</u>	<u>2,160,000</u>	<u>1,363,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4709	Assistant Director NTFP Mardan				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	25,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>92,000</u>
A03301	Gas		40,000	40,000	26,000
A03302	Water		30,000	30,000	25,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>29,000</u>
001	Electricity		150,000	150,000	29,000
A03304	Hot and Cold Weather Charges		50,000	50,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402	Rent for Office Building		275,000	275,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>690,000</u>	<u>389,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>216,000</u>
001	Travelling Allowance		350,000	350,000	216,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	
001	Transportation of Goods		60,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>154,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	154,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>19,000</u>
001	Conveyance Charges		30,000	30,000	19,000
A039	TOTAL GENERAL		<u>860,000</u>	<u>860,000</u>	<u>567,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>46,000</u>
001	Stationery		80,000	80,000	46,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	5,000
A03906	Uniforms and Protective Clothing		20,000	20,000	15,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4709	Assistant Director NTFP Mardan				
001	Advertising and Publicity		20,000	20,000	15,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>400,000</u>	<u>298,000</u>
001	Cost of other Stores		400,000	400,000	298,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>187,000</u>
001	Others				187,000
039	"Sowing, planting and regeneration"		300,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>850,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041	TOTAL PENSION		<u>850,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114	Superannuation Encashment of L.P.R		850,000	1,200,000	1,296,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>463,000</u>	<u>463,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>87,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>87,000</u>
001	Transport		150,000	150,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>113,000</u>	<u>113,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>113,000</u>	<u>113,000</u>	<u>70,000</u>
001	Machinery and Equipment		113,000	113,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>81,000</u>
A13201	Furniture and Fixture		150,000	150,000	81,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4709	Assistant Director NTFP Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
001	Office Buildings		50,000	50,000	32,000
Assistant Director NTFP Mardan			7,655,000	8,177,000	4,413,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>223,574,000.</u>	<u>174,765,000.</u>	<u>164,717,000.</u>
A011	TOTAL PAY		<u>521</u>	<u>521</u>	<u>150,074,000.</u>	<u>108,978,000.</u>	<u>104,083,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>77,779,000.</u>	<u>41,528,000.</u>	<u>38,741,000.</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>76,709,000.</u>	<u>40,000,000.</u>	<u>37,655,000.</u>
A697	Additional Director General (Education)	(BPS-20)	1	1	769,000		388,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	769,000		388,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	1	769,000		388,000
D068	Director General	(BPS-20)	1	1	1,186,000		582,000
D063	Director	(BPS-19)	4	4	3,410,000		1,668,000
D541	Director (Biodiversity)	(BPS-19)	1	1	653,000		324,000
S496	Sericulture Coordinator	(BPS-19)	1	1	977,000		475,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	3,160,000		1,547,000
C384	Central Silviculturist	(BPS-18)	1	1	437,000		223,000
D467	Deputy Director Technical	(BPS-18)	1	1	646,000		320,000
E113	Extension Specialist	(BPS-18)	1	1	437,000		223,000
F172	Forest Entomologist	(BPS-18)	1	1	437,000		223,000
F173	Forest Botanist	(BPS-18)	1	1	1,035,000		500,000
F174	Forest Chemist	(BPS-18)	1	1	1,035,000		500,000
F175	Forest Economist	(BPS-18)	1	1	437,000		223,000
F176	Forest Geneticist	(BPS-18)	1	1	587,000		292,000
F177	Forest Pathologist	(BPS-18)	1	1	437,000		223,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	587,000		292,000
G043	GIS Specialist	(BPS-18)	1	1	166,000		150,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
L137	Logging Officer	(BPS-18)	1	1	1,035,000		500,000
M033	Medical Officer	(BPS-18)	1	1	1,035,000		500,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	437,000		223,000
R336	Range Management Officer	(BPS-18)	1	1	616,000		306,000
S060	Senior Research Officer	(BPS-18)	4	4	2,886,000		1,419,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	437,000		223,000
S498	Soil Chemist	(BPS-18)	1	1	437,000		223,000
W068	Watershed Management Specialist	(BPS-18)	1	1	572,000		285,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	437,000		223,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	915,000		445,000
A021	Administrative Officer	(BPS-17)	2	2	987,000		490,000
A101	Assistant Entomologist	(BPS-17)	3	3	1,210,000		610,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	351,000		179,000
A606	Assistant Silviculturist	(BPS-17)	7	7	2,454,000		1,251,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	351,000		179,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	351,000		179,000
A609	Assistant Forest Economist	(BPS-17)	1	1	695,000		339,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	518,000		256,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	351,000		179,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	351,000		179,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	351,000		179,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	351,000		179,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A615	Assistant Forest Engineer	(BPS-17)	4	4	1,385,000		707,000
B028	Biochemist	(BPS-17)	1	1	565,000		278,000
E114	Executive Officer	(BPS-17)	1	1	470,000		234,000
F180	Forest Manager	(BPS-17)	1	1	351,000		179,000
L033	Librarian	(BPS-17)	1	1	351,000		179,000
L138	Lecturer in Forestry	(BPS-17)	3	3	1,241,000		624,000
P269	Plant Pathologist	(BPS-17)	1	1	565,000		278,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	797,000		402,000
R032	Research Officer	(BPS-17)	8	8	22,137,000		10,400,000
S166	Superintendent	(BPS-17)	4	4	1,768,000		885,000
W023	Woman Medical Officer	(BPS-17)	1	1	589,000		289,000
W071	Wildlife Biologist	(BPS-17)	1	1	351,000		179,000
A057	Assistant	(BPS-16)	7	7	1,772,000		897,000
A185	Assistant Librarian	(BPS-16)	1	1	332,000		165,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	332,000		165,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,947,000		1,431,000
C125	Computer Gr-1	(BPS-16)	3	3	660,000		338,000
F010	Female Nurse	(BPS-16)	1	1	181,000		95,000
F051	Forest Ranger	(BPS-16)	8		2,184,000		
F220	Forest Ranger (Mensuration)	(BPS-16)		2			275,000
F221	Forest Ranger (Range)	(BPS-16)		2			275,000
F222	Forest Ranger (Silva)	(BPS-16)		2			275,000
F223	Forest Ranger (Watershed)	(BPS-16)		2			275,000
M008	Male Nurse	(BPS-16)	1	1	217,000		111,000
R030	Research Assistant	(BPS-16)	3	3	660,000		338,000
T097	Technical Assistant	(BPS-16)	7	7	1,792,000		906,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A01102	Personal pay			837,000	1,500,000	1,065,000
A01103	Special Pay			18,000	11,000	10,000
A01105	Qualification Pay			215,000	17,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	396	396	72,295,000	67,450,000	65,342,000
A01151	Total Basic Pay Other Staff	396	396	71,921,000	66,900,000	64,876,000
B098	Boiler Man (BPS-14)	1	1	176,000		163,000
S035	Senior Clerk (BPS-14)	7	7	1,743,000		1,592,000
S114	Steno Typist (BPS-14)	5	5	1,394,000		1,269,000
S062	Senior Storekeeper (BPS-12)	1	1	145,000		134,000
F033	Foreman (BPS-11)	2	2	726,000		652,000
J013	Junior Clerk (BPS-11)	27	27	5,079,000		4,639,000
L006	Laboratory Technician (BPS-11)	2	2	479,000		434,000
M123	Museum Assistant (BPS-11)	1	1	138,000		128,000
R337	Rope Way Operator (BPS-11)	2	2	908,000		812,000
T012	Technician (BPS-11)	4	4	1,660,000		1,486,000
F039	Forester (BPS-10)		11			2,558,000
P022	Pesh Imam (BPS-10)	1		230,000		
P027	Photographer (BPS-10)	2	2	769,000		688,000
T097	Technical Assistant (BPS-10)	1	1	138,000		127,000
A005	Accountant (BPS-09)	5	5	1,733,000		1,552,000
P022	Pesh Imam (BPS-09)		1			208,000
D119	Driver-Cum-Mechanic (BPS-08)	1	1	329,000		294,000
F015	Field Assistant (BPS-08)	24	24	5,198,000		4,690,000
F035	Forest Guard (BPS-08)		2			474,000
F039	Forester (BPS-08)	11		2,846,000		
F192	Forman Civil (BPS-08)	1	1	110,000		102,000
F193	Foreman Electrical (BPS-08)	1	1	110,000		102,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
L034	Library Assistant	(BPS-08)	9	9	1,906,000		1,721,000
M018	Masson	(BPS-08)	1	1	187,000		169,000
A147	Assistant Store Keeper	(BPS-07)	1	1	240,000		216,000
A299	Assistant Curator	(BPS-07)	1	1	158,000		143,000
B007	Bahishti Cum-Khakrob	(BPS-07)	1	1	174,000		157,000
C012	Carpenter	(BPS-07)	4	4	981,000		881,000
C304	Clinical Technician (Pharmacy)	(BPS-07)	1	1	119,000		109,000
D007	Dai	(BPS-07)	1	1	174,000		157,000
D112	Driver	(BPS-07)	20	20	3,439,000		3,114,000
E019	Electrician	(BPS-07)	2	2	181,000		168,000
F035	Forest Guard	(BPS-07)	2		529,000		
G037	Garden Supervisor	(BPS-07)	1	1	219,000		197,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	307,000		275,000
H289	Harbarium Keeper	(BPS-07)	1	1	147,000		134,000
H290	Hawalder Armed Guard	(BPS-07)	1	1	139,000		127,000
J116	Jamadar Armed Guard	(BPS-07)	1	1	339,000		303,000
L042	Lineman	(BPS-07)	2	2	181,000		168,000
M022	Mechanic	(BPS-07)	1	1	271,000		243,000
M073	Motor Mechanic	(BPS-07)	2	2	495,000		444,000
P032	Physical Training Instructor	(BPS-07)	1	1	168,000		152,000
P040	Plant Operator	(BPS-07)	2	2	680,000		607,000
P049	Polisher	(BPS-07)	2	2	388,000		350,000
P427	PHC Technologist	(BPS-07)	1	1	174,000		157,000
S127	Store Keeper	(BPS-07)	1	1	297,000		266,000
S499	Sawyer	(BPS-07)	1	1	271,000		243,000
T031	Tractor Driver	(BPS-07)	1	1	219,000		197,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
W015	Welder	(BPS-07)	1	1	163,000		148,000
F026	Fitter	(BPS-06)	1	1	258,000		231,000
A333	Assistant Photographer	(BPS-05)	1	1	107,000		98,000
T058	Tennis Marker	(BPS-05)	1	1	237,000		212,000
B013	Bearer	(BPS-04)	14	14	2,540,000		2,280,000
B112	Buttler	(BPS-04)	2	2	509,000		454,000
C065	Cleaner	(BPS-04)	5	5	801,000		721,000
C095	Cook	(BPS-04)	3	3	385,000		348,000
D006	Daftari	(BPS-04)	1	1	104,000		95,000
G021	Guard	(BPS-04)	33	33	4,825,000		4,351,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	172,000		155,000
K009	Khalasi	(BPS-04)	11	11	1,589,000		1,433,000
L002	Laboratory Attendant	(BPS-04)	11	11	1,671,000		1,505,000
L035	Library Attendant	(BPS-04)	1	1	181,000		162,000
M010	Mali	(BPS-04)	56	56	7,936,000		7,161,000
M077	Museum Attendant	(BPS-04)	1	1	132,000		119,000
P104	Pump Operator	(BPS-04)	8	8	863,000		785,000
P355	Plant Collector	(BPS-04)	3	3	552,000		495,000
P356	Plant Mounter	(BPS-04)	2	2	240,000		218,000
W032	Workshop Attendant	(BPS-04)	1	1	137,000		124,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	337,000		300,000
N005	Naib Qasid	(BPS-03)	58	58	8,878,000		7,977,000
S162	Sweeper	(BPS-03)	15	15	2,160,000		1,943,000
S500	Sports Attendant	(BPS-03)	4	4	850,000		759,000
A01152	Personal pay				358,000	550,000	466,000
A01153	Special Pay				16,000		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A012	TOTAL ALLOWANCES		<u>73,500,000</u>	<u>65,787,000</u>	<u>60,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,315,000</u>	<u>64,352,000</u>	<u>60,260,000</u>
A01201	Senior Post Allowance		28,000	19,000	15,000
A01202	House Rent Allowance		4,531,000	3,311,000	3,045,000
A01203	Conveyance Allowance		9,322,000	8,488,000	8,733,000
A01206	Local Compensatory Allowance			29,000	
A01207	Washing Allowance		192,000	158,000	150,000
A01208	Dress Allowance		177,000	182,000	167,000
A0120D	Integrated Allowance		215,000	228,000	213,000
A01216	Qualification Allowance		228,000	172,000	142,000
A01217	Medical Allowance		6,944,000	6,254,000	5,924,000
A0121B	Health Professional Allowance		315,000	324,000	300,000
A0121Q	Audit and Accounts Allowance			134,000	
A0121T	Adhoc Relief Allowance 2013		7,278,000	2,556,000	2,357,000
A0121Z	Adhoc Relief Allowance-2014		378,000		
A01224	Entertainment Allowance		110,000	50,000	47,000
A01228	Orderly Allowance		62,000	137,000	78,000
A0122C	Adhoc Relief Allowance - 2015		2,462,000	1,430,000	1,320,000
A0122M	Adhoc Relief Allowance 2016		8,056,000	7,274,000	7,031,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017		15,401,000	9,821,000	9,508,000
A01236	Deputation Allowance		181,000	174,000	164,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			726,000	
A0123G	Ad-hoc Relief Allowance-2018		15,415,000	10,819,000	9,332,000
A0123P	Ad-hoc Relief Allowance 2019			10,819,000	10,819,000
A01241	Utility allowance for electricity		53,000	144,000	58,000
A01250	Incentive Allowance		<u>53,000</u>	<u>34,000</u>	<u>26,000</u>
001	Incentive Allowance		53,000	34,000	26,000
A01251	Mess Allowance		210,000		
A01252	Non Practising Allowance		101,000	104,000	96,000
A01270	Other		<u>603,000</u>	<u>893,000</u>	<u>735,000</u>
001	Others		365,000	773,000	445,000
081	PhD Allowance		238,000	120,000	290,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,185,000</u>	<u>1,435,000</u>	<u>374,000</u>
A01271 Overtime Allowance			110,000	110,000	
A01273 Honoraria			100,000	100,000	1,000
A01274 Medical Charges			<u>450,000</u>	<u>700,000</u>	<u>372,000</u>
001 Medical Charges			450,000	700,000	372,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>1,000</u>
001 Leave Salary			525,000	525,000	1,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>732,000</u>	<u>732,000</u>	<u>255,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>732,000</u>	<u>732,000</u>	<u>255,000</u>
A02201 Research and surveys & Exploratory operations			732,000	732,000	255,000
A03 TOTAL OPERATING EXPENSES			<u>45,674,000</u>	<u>51,473,000</u>	<u>43,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>750,000</u>	<u>1,075,000</u>	<u>595,000</u>
A03201 Postage and Telegraph			100,000	125,000	48,000
A03202 Telephone and Trunk Call			650,000	950,000	547,000
A033 TOTAL UTILITIES			<u>38,650,000</u>	<u>40,650,000</u>	<u>39,795,000</u>
A03301 Gas			450,000	450,000	342,000
A03303 Electricity			<u>38,000,000</u>	<u>40,000,000</u>	<u>39,378,000</u>
001 Electricity			38,000,000	40,000,000	39,378,000
A03304 Hot and Cold Weather Charges			200,000	200,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>800,000</u>	<u>325,000</u>
A03407 Rates and Taxes			500,000	800,000	325,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603 Registration			150,000	150,000	150,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>3,280,000</u>	<u>1,318,000</u>
A03801 Training - domestic			<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>650,000</u>	<u>1,650,000</u>	<u>638,000</u>
001 Travelling Allowance			650,000	1,650,000	638,000
A03806 Transportation of Goods			<u>50,000</u>	<u>250,000</u>	
001 Transportation of Goods			50,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,000,000</u>	<u>631,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,000,000	631,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>48,000</u>
001 Conveyance Charges			150,000	150,000	48,000
A039 TOTAL GENERAL			<u>3,694,000</u>	<u>5,518,000</u>	<u>1,397,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>225,000</u>
001 Stationery			300,000	500,000	225,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>68,000</u>
001 Printing and publication			300,000	500,000	68,000
A03903 Conference/Seminars/Workshops/ Symposia			218,000	1,000,000	1,000
A03905 Newspapers Periodicals and Books			300,000	400,000	68,000
A03906 Uniforms and Protective Clothing			8,000	250,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>154,000</u>
001 Advertising and Publicity			200,000	400,000	154,000
A03917 Law Charges			248,000	248,000	5,000
A03918 Exhibitions Fairs and Other National Celebrations			150,000	150,000	
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			500,000	500,000	1,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>507,000</u>
001 Purchase of drug and Medicines			800,000	800,000	507,000
A03930 Vocational and Manpower Training			50,000	150,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>195,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
001 Cost of other Stores			250,000	250,000	195,000
A03955 Other Store - Tear Gas			100,000	100,000	1,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>167,000</u>
001 Others			270,000	270,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,500,000</u>	<u>1,777,000</u>	<u>1,919,000</u>
A041 TOTAL PENSION			<u>6,500,000</u>	<u>1,777,000</u>	<u>1,919,000</u>
A04114 Superannuation Encashment of L.P.R			6,500,000	1,777,000	1,919,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,600,000</u>	<u>3,500,000</u>	<u>860,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,600,000</u>	<u>3,500,000</u>	<u>860,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,600,000</u>	<u>3,500,000</u>	<u>860,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,600,000	3,500,000	860,000
A06 TOTAL TRANSFERS			<u>704,000</u>	<u>1,000,000</u>	<u>244,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>204,000</u>	<u>500,000</u>	<u>102,000</u>
A06301 Entertainments & Gifts			<u>204,000</u>	<u>500,000</u>	<u>102,000</u>
001 Entertainment & Gifts					102,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>142,000</u>
A06402 Contribution/transfer to reserve fund			500,000	500,000	142,000
A09 TOTAL PHYSICAL ASSETS			<u>1,568,000</u>	<u>4,516,000</u>	<u>427,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>352,000</u>	<u>650,000</u>	<u>172,000</u>
A09201 Hardware			<u>102,000</u>	<u>400,000</u>	<u>56,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
001 Hardware			102,000	400,000	56,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>46,000</u>
001 Software			100,000	100,000	46,000
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					70,000
A094 TOTAL OTHER STORES AND STOCKS			<u>950,000</u>	<u>1,150,000</u>	<u>223,000</u>
A09404 Medical and Laboratory Equipment			450,000	450,000	159,000
A09405 Workshop Equipment			100,000	300,000	1,000
A09411 General Utility Chemicals			200,000	200,000	15,000
A09412 Specific Utility chemicals			200,000	200,000	48,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>130,000</u>	<u>380,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>130,000</u>	<u>380,000</u>	<u>1,000</u>
001 Furniture & Fixture			130,000	380,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>76,000</u>	<u>2,076,000</u>	<u>29,000</u>
A09802 Purchase of other assets-others			<u>76,000</u>	<u>2,076,000</u>	<u>29,000</u>
001 Others			76,000	2,076,000	29,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,474,000</u>	<u>4,466,000</u>	<u>1,098,000</u>
A130	TOTAL TRANSPORT		<u>383,000</u>	<u>500,000</u>	<u>271,000</u>
A13001	Transport		<u>383,000</u>	<u>500,000</u>	<u>271,000</u>
001	Transport		383,000	500,000	271,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>350,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>350,000</u>	<u>61,000</u>
001	Machinery and Equipment		200,000	350,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>125,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		300,000	125,000	87,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,600,000</u>	<u>2,300,000</u>	<u>464,000</u>
A13301	Office Buildings		<u>500,000</u>	<u>700,000</u>	<u>226,000</u>
001	Office Buildings		500,000	700,000	226,000
A13302	Residential Buildings		<u>500,000</u>	<u>1,000,000</u>	<u>213,000</u>
001	Residential Buildings		500,000	1,000,000	213,000
A13303	Other Buildings		<u>400,000</u>	<u>400,000</u>	<u>5,000</u>
001	Other Buildings.		400,000	400,000	5,000
A13304	Structures		<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001	Structures		200,000	200,000	20,000
A134	TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A13401	Main canal		<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001	Main Canal		100,000	100,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>300,000</u>	<u>300,000</u>	<u>4,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A13602	Other highways/roads		<u>300,000</u>	<u>300,000</u>	<u>4,000</u>
001	Provincial Highways		300,000	300,000	4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>191,000</u>	<u>191,000</u>	<u>26,000</u>
A13701	Hardware		191,000	191,000	26,000
A138	TOTAL GENERAL		<u>250,000</u>	<u>450,000</u>	<u>174,000</u>
A13801	Maintenance of gardens		250,000	450,000	174,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13902	Apparatus and Plants		150,000	150,000	1,000
Director General, Pakistan Forest Institute Peshawar.			286,826,000	242,229,000	213,100,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4519	Deputy Director NTFP Forest Region Malakand at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,540,000</u>	<u>3,836,000</u>	<u>2,922,000</u>
A011	TOTAL PAY		8	8	<u>1,673,000</u>	<u>1,900,000</u>	<u>1,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>836,000</u>	<u>1,000,000</u>	<u>785,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>836,000</u>	<u>1,000,000</u>	<u>785,000</u>
D028	Deputy Director	(BPS-18)	1	1	432,000		407,000
A079	Assistant Director	(BPS-17)	1	1	404,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>837,000</u>	<u>900,000</u>	<u>895,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>837,000</u>	<u>900,000</u>	<u>895,000</u>
J013	Junior Clerk	(BPS-11)	1	1	165,000		178,000
N048	NTFP Inspector	(BPS-09)	1	1	154,000		165,000
D112	Driver	(BPS-06)	1	1	140,000		150,000
B121	Budder	(BPS-03)	1	1	126,000		134,000
C057	Chowkidar	(BPS-03)	1	1	126,000		134,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		134,000
A012	TOTAL ALLOWANCES				<u>2,867,000</u>	<u>1,936,000</u>	<u>1,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,292,000</u>	<u>1,660,000</u>	<u>1,240,000</u>
A01202	House Rent Allowance				560,000	180,000	240,000
A01203	Conveyance Allowance				308,000	202,000	195,000
A01206	Local Compensatory Allowance				64,000	104,000	85,000
A01208	Dress Allowance				25,000	12,000	11,000
A0120D	Integrated Allowance				26,000	6,000	5,000
A01217	Medical Allowance				174,000	138,000	136,000
A0121T	Adhoc Relief Allowance 2013				124,000	40,000	23,000
A0121Z	Adhoc Relief Allowance-2014				109,000	109,000	
A0122C	Adhoc Relief Allowance - 2015				274,000	13,000	14,000
A0122M	Adhoc Releif Allowance 2016				287,000	150,000	122,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A0122Y	Ad-hoc Relief Allowance 2017		170,000	175,000	181,000
A0123G	Ad-hoc Relief Allowance-2018		171,000	281,000	228,000
A0123P	Ad-hoc Relief Allowance 2019			250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>276,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		200,000	100,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A012AE	Integrated allowance		175,000	175,000	
A03	TOTAL OPERATING EXPENSES		<u>2,018,000</u>	<u>1,961,000</u>	<u>1,039,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		41,000	41,000	16,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>480,000</u>	<u>121,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		10,000	10,000	6,000
A03303	Electricity		<u>60,000</u>	<u>360,000</u>	<u>67,000</u>
001	Electricity		60,000	360,000	67,000
A03304	Hot and Cold Weather Charges		100,000	100,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>735,000</u>	<u>366,000</u>
A03801	Training - domestic		<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
001	PITE Domestic				1,000
A03805	Travelling Allowance		<u>300,000</u>	<u>225,000</u>	<u>169,000</u>
001	Travelling Allowance		300,000	225,000	169,000
A03806	Transportation of Goods		<u>17,000</u>	<u>20,000</u>	
001	Transportation of Goods		17,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>225,000</u>	<u>169,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	225,000	169,000
A03808	Conveyance Charges			<u>50,000</u>	<u>40,000</u>	<u>27,000</u>
001	Conveyance Charges			50,000	40,000	27,000
A039	TOTAL GENERAL			<u>825,000</u>	<u>700,000</u>	<u>531,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
001	Stationery			150,000	150,000	86,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001	Printing and publication			100,000	100,000	58,000
A03905	Newspapers Periodicals and Books			10,000	10,000	6,000
A03906	Uniforms and Protective Clothing			15,000	15,000	12,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001	Cost of other Stores			300,000	225,000	225,000
A03970	Others			<u>250,000</u>	<u>200,000</u>	<u>144,000</u>
001	Others					144,000
039	"Sowing, planting and regeneration"			250,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>850,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			850,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>74,000</u>	<u>69,000</u>	<u>37,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>69,000</u>	<u>37,000</u>
A09201	Hardware			<u>33,000</u>	<u>33,000</u>	<u>13,000</u>
001	Hardware			33,000	33,000	13,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A09202	Software		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Software		6,000	6,000	3,000
A09203	I.T. Equipment		<u>35,000</u>	<u>30,000</u>	<u>21,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			30,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>525,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>250,000</u>	<u>174,000</u>
A13001	Transport		<u>300,000</u>	<u>250,000</u>	<u>174,000</u>
001	Transport		300,000	250,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001	Machinery and Equipment		50,000	50,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>102,000</u>	<u>80,000</u>	<u>58,000</u>
A13201	Furniture and Fixture		102,000	80,000	58,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>120,000</u>	<u>87,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>120,000</u>	<u>87,000</u>
001	Office Buildings		150,000	120,000	87,000
A137	TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>25,000</u>	<u>16,000</u>
A13701	Hardware		38,000	25,000	16,000
Deputy Director NTFP Forest Region Malakand at Swat			8,922,000	9,091,000	7,184,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4163	Divisional Forest Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,705,000</u>	<u>45,710,000</u>	<u>42,633,000</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>29,697,000</u>	<u>24,400,000</u>	<u>23,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,875,000</u>	<u>2,200,000</u>	<u>2,190,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,875,000</u>	<u>2,200,000</u>	<u>2,190,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,164,000		519,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,971,000		893,000
A057	Assistant	(BPS-16)	1	1	623,000		278,000
R005	Range Officer	(BPS-16)	2	2	1,117,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>109</u>	<u>24,822,000</u>	<u>22,200,000</u>	<u>21,301,000</u>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>109</u>	<u>24,822,000</u>	<u>22,200,000</u>	<u>21,301,000</u>
S035	Senior Clerk	(BPS-14)	2	2	674,000		581,000
D190	Deputy Ranger	(BPS-12)	2	2	773,000		661,000
J013	Junior Clerk	(BPS-11)	2	2	448,000		388,000
F039	Forester	(BPS-10)	19	19	5,834,000		4,992,000
F035	Forest Guard	(BPS-08)	67	67	13,496,000		11,617,000
D112	Driver	(BPS-06)	2	2	493,000		421,000
B058	Barrierman	(BPS-03)	4	4	531,000		456,000
C057	Chowkidar	(BPS-03)	5	5	749,000		641,000
N005	Naib Qasid	(BPS-03)	5	5	1,703,000		1,440,000
S162	Sweeper	(BPS-03)	1	1	121,000		104,000
A012	TOTAL ALLOWANCES				<u>19,008,000</u>	<u>21,310,000</u>	<u>19,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,893,000</u>	<u>20,304,000</u>	<u>18,334,000</u>
A01202	House Rent Allowance				2,354,000	1,797,000	1,664,000
A01203	Conveyance Allowance				2,875,000	2,212,000	2,053,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4163	Divisional Forest Officer Chitral				
A01207	Washing Allowance		8,000	8,000	7,000
A01208	Dress Allowance		5,000	8,000	6,000
A0120D	Integrated Allowance		23,000	24,000	22,000
A01217	Medical Allowance		2,114,000	1,773,000	1,638,000
A0121T	Adhoc Relief Allowance 2013		563,000	452,000	404,000
A0121Z	Adhoc Relief Allowance-2014		102,000		
A0122C	Adhoc Relief Allowance - 2015		442,000	305,000	273,000
A0122M	Adhoc Relief Allowance 2016		673,000	1,729,000	898,000
A0122Y	Ad-hoc Relief Allowance 2017		3,073,000	3,000,000	2,855,000
A01233	Unattractive Area Allowance		<u>2,466,000</u>	<u>2,059,000</u>	<u>1,904,000</u>
001	Unattractive Area Allowance		2,466,000	2,059,000	1,904,000
A0123G	Ad-hoc Relief Allowance-2018		3,090,000	4,200,000	3,938,000
A0123P	Ad-hoc Relief Allowance 2019			2,632,000	2,632,000
A01270	Other		<u>105,000</u>	<u>105,000</u>	<u>40,000</u>
001	Others		105,000	105,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,115,000</u>	<u>1,006,000</u>	<u>808,000</u>
A01274	Medical Charges		<u>275,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		275,000	50,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
001	Leave Salary		1,000	89,000	1,000
A01284	Firewood Allowance		839,000	867,000	806,000
A03	TOTAL OPERATING EXPENSES		<u>5,367,000</u>	<u>4,815,000</u>	<u>2,167,000</u>
A032	TOTAL COMMUNICATIONS		<u>187,000</u>	<u>115,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		32,000	35,000	4,000
A03202	Telephone and Trunk Call		155,000	80,000	26,000
A033	TOTAL UTILITIES		<u>870,000</u>	<u>930,000</u>	<u>325,000</u>
A03302	Water		40,000	30,000	5,000
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>76,000</u>
001	Electricity		180,000	250,000	76,000
A03304	Hot and Cold Weather Charges		650,000	650,000	244,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4163	Divisional Forest Officer Chitral					
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>35,000</u>
A03404	Rent for other building			250,000	150,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,500,000</u>	<u>867,000</u>
A03805	Travelling Allowance			<u>950,000</u>	<u>800,000</u>	<u>471,000</u>
001	Travelling Allowance			950,000	800,000	471,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>396,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	396,000
A039	TOTAL GENERAL			<u>2,410,000</u>	<u>2,120,000</u>	<u>910,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>201,000</u>
001	Stationery			350,000	350,000	201,000
A03902	Printing and Publication			<u>215,000</u>	<u>215,000</u>	<u>100,000</u>
001	Printing and publication			215,000	215,000	100,000
A03905	Newspapers Periodicals and Books			20,000	10,000	6,000
A03906	Uniforms and Protective Clothing			310,000	310,000	42,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>64,000</u>
001	Advertising and Publicity			150,000	200,000	64,000
A03917	Law Charges			100,000	100,000	1,000
A03919	Payments to Other for Service Rendered			<u>550,000</u>	<u>415,000</u>	<u>295,000</u>
001	Payments to Others for Service Rendered			550,000	415,000	295,000
A03970	Others			<u>715,000</u>	<u>520,000</u>	<u>201,000</u>
001	Others			115,000	220,000	201,000
039	"Sowing, planting and regeneration"			600,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>396,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>396,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>396,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	396,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,070,000</u>	<u>1,170,000</u>	<u>232,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>114,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>114,000</u>
001 Transport			250,000	250,000	114,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	<u>25,000</u>
001 Machinery and Equipment			160,000	160,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			160,000	160,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>600,000</u>	<u>92,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>3,000</u>
001 Office Buildings			250,000	250,000	3,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
001 Residential Buildings			150,000	150,000	86,000
A13303 Other Buildings			<u>100,000</u>	<u>200,000</u>	<u>3,000</u>
001 Other Buildings.			100,000	200,000	3,000
Divisional Forest Officer Chitral			57,542,000	54,095,000	47,048,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,910,000</u>	<u>63,447,000</u>	<u>61,116,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>39,604,000</u>	<u>39,160,000</u>	<u>37,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,909,000</u>	<u>7,500,000</u>	<u>7,104,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,909,000</u>	<u>7,500,000</u>	<u>7,104,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,421,000		1,274,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,270,000		1,140,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,929,000		1,749,000
A057	Assistant	(BPS-16)	1	1	1,411,000		1,254,000
C082	Computer Operator	(BPS-16)	1	1	457,000		413,000
R005	Range Officer	(BPS-16)	2	2	1,421,000		1,274,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>116</u>	<u>31,695,000</u>	<u>31,660,000</u>	<u>30,667,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>31,695,000</u>	<u>31,660,000</u>	<u>30,667,000</u>
H012	Head Clerk	(BPS-15)	1	1	552,000		534,000
S035	Senior Clerk	(BPS-14)	2	2	1,609,000		1,546,000
D190	Deputy Ranger	(BPS-12)	1	1	492,000		475,000
J013	Junior Clerk	(BPS-11)	4	4	1,970,000		1,898,000
F039	Forester	(BPS-10)	17	17	5,128,000		4,971,000
F035	Forest Guard	(BPS-08)	64	64	15,517,000		15,055,000
D112	Driver	(BPS-06)	3	3	1,053,000		1,013,000
B058	Barrierman	(BPS-03)	7	7	921,000		895,000
C057	Chowkidar	(BPS-03)	7	7	1,465,000		1,412,000
D010	Dak Runner	(BPS-03)	1	1	663,000		633,000
M010	Mali	(BPS-03)	2	2	662,000		635,000
N005	Naib Qasid	(BPS-03)	7	7	1,663,000		1,600,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4237	Divisional Forest Officer Lower Dir				
A012	TOTAL ALLOWANCES		<u>32,306,000</u>	<u>24,287,000</u>	<u>23,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,116,000</u>	<u>23,382,000</u>	<u>22,373,000</u>
A01202	House Rent Allowance		2,840,000	2,161,000	2,065,000
A01203	Conveyance Allowance		3,363,000	2,686,000	2,582,000
A0120D	Integrated Allowance		100,000	137,000	127,000
A01217	Medical Allowance		2,323,000	2,168,000	2,053,000
A0121M	Adhoc Relief Allowance - 2012		3,334,000		
A0121T	Adhoc Relief Allowance 2013		4,049,000	769,000	723,000
A01224	Entertainment Allowance		3,000	6,000	
A01226	Computer Allowance		5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		1,893,000	533,000	501,000
A0122M	Adhoc Relief Allowance 2016		2,235,000	2,785,000	2,638,000
A0122Y	Ad-hoc Relief Allowance 2017		5,151,000	3,527,000	3,386,000
A01233	Unattractive Area Allowance		<u>1,687,000</u>	<u>1,478,000</u>	<u>1,412,000</u>
001	Unattractive Area Allowance		1,687,000	1,478,000	1,412,000
A0123G	Ad-hoc Relief Allowance-2018		4,133,000	3,527,000	3,386,000
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	3,500,000
A01270	Other			<u>100,000</u>	
089	M.Phil Allowance			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,190,000</u>	<u>905,000</u>	<u>972,000</u>
A01274	Medical Charges		<u>265,000</u>		<u>1,000</u>
001	Medical Charges		265,000		1,000
A01278	Leave Salary		<u>350,000</u>	<u>330,000</u>	<u>439,000</u>
001	Leave Salary		350,000	330,000	439,000
A01284	Firewood Allowance		575,000	575,000	532,000
A03	TOTAL OPERATING EXPENSES		<u>3,905,000</u>	<u>4,792,000</u>	<u>1,953,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>170,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		21,000	20,000	21,000
A03202	Telephone and Trunk Call		107,000	150,000	64,000
A033	TOTAL UTILITIES		<u>688,000</u>	<u>1,350,000</u>	<u>364,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4237	Divisional Forest Officer Lower Dir					
A03301	Gas				200,000	1,000
A03302	Water			150,000		1,000
A03303	Electricity			<u>351,000</u>	<u>500,000</u>	<u>361,000</u>
001	Electricity			351,000	500,000	361,000
A03304	Hot and Cold Weather Charges			187,000	650,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>150,000</u>	<u>73,000</u>
A03404	Rent for other building			200,000	150,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,450,000</u>	<u>698,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>750,000</u>	<u>309,000</u>
001	Travelling Allowance			550,000	750,000	309,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>389,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	389,000
A039	TOTAL GENERAL			<u>1,689,000</u>	<u>1,672,000</u>	<u>733,000</u>
A03901	Stationery			<u>138,000</u>	<u>150,000</u>	<u>69,000</u>
001	Stationery			138,000	150,000	69,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>21,000</u>
001	Printing and publication			50,000	100,000	21,000
A03905	Newspapers Periodicals and Books			16,000	25,000	10,000
A03906	Uniforms and Protective Clothing			250,000	250,000	14,000
A03907	Advertising & Publicity			<u>125,000</u>	<u>125,000</u>	<u>91,000</u>
001	Advertising and Publicity			125,000	125,000	91,000
A03917	Law Charges			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>450,000</u>	<u>510,000</u>	<u>265,000</u>
001	Payments to Others for Service Rendered			300,000	210,000	265,000
002	Timber			150,000	300,000	
A03970	Others			<u>610,000</u>	<u>462,000</u>	<u>213,000</u>
001	Others			190,000	187,000	213,000
039	"Sowing, planting and regeneration"			150,000	75,000	
040	Protection from Fire			50,000	75,000	
041	A forestation/Re-a forestation			80,000	50,000	

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4237	Divisional Forest Officer Lower Dir					
042	Drift and waifwood and confiscated forest			140,000	75,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>997,000</u>	<u>997,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>105,000</u>
A13001	Transport			<u>225,000</u>	<u>225,000</u>	<u>105,000</u>
001	Transport			225,000	225,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>24,000</u>
001	Machinery and Equipment			100,000	100,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			100,000	100,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>572,000</u>	<u>572,000</u>	<u>161,000</u>
A13301	Office Buildings			<u>211,000</u>	<u>211,000</u>	<u>117,000</u>
001	Office Buildings			211,000	211,000	117,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4237	Divisional Forest Officer Lower Dir				
A13302 Residential Buildings			<u>211,000</u>	<u>211,000</u>	<u>13,000</u>
001 Residential Buildings			211,000	211,000	13,000
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>31,000</u>
001 Other Buildings.			150,000	150,000	31,000
Divisional Forest Officer Lower Dir			78,412,000	71,336,000	65,078,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,134,000</u>	<u>60,220,000</u>	<u>55,532,000</u>
A011	TOTAL PAY		129	129	<u>32,804,000</u>	<u>34,400,000</u>	<u>32,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,650,000</u>	<u>3,500,000</u>	<u>2,925,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,650,000</u>	<u>3,500,000</u>	<u>2,925,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		615,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,042,000		1,061,000
A057	Assistant	(BPS-16)	1	1	756,000		386,000
C082	Computer Operator	(BPS-16)	1	1	357,000		188,000
F051	Forest Ranger	(BPS-16)	1	1	528,000		273,000
R005	Range Officer	(BPS-16)	2	2	767,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>27,154,000</u>	<u>30,900,000</u>	<u>29,903,000</u>
A01151	Total Basic Pay Other Staff		120	120	<u>27,154,000</u>	<u>30,900,000</u>	<u>29,903,000</u>
S035	Senior Clerk	(BPS-14)	2	2	739,000		816,000
D190	Deputy Ranger	(BPS-12)	1	1	343,000		378,000
J013	Junior Clerk	(BPS-11)	3	3	1,090,000		1,198,000
F039	Forester	(BPS-10)	4	17	632,000		4,259,000
P017	Patwari	(BPS-09)	1	1	152,000		170,000
F035	Forest Guard	(BPS-08)	10	73	1,468,000		18,104,000
F039	Forester	(BPS-08)	13		3,226,000		
F035	Forest Guard	(BPS-07)	63		14,967,000		
D112	Driver	(BPS-06)	4	4	839,000		924,000
C057	Chowkidar	(BPS-03)	6	6	804,000		887,000
C065	Cleaner	(BPS-03)	2	2	399,000		437,000
D010	Dak Runner	(BPS-03)	1	1	116,000		128,000
M010	Mali	(BPS-03)	2	2	374,000		410,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
N005	Naib Qasid	(BPS-03)	7	7	1,740,000		1,902,000
S162	Sweeper	(BPS-03)	1	1	265,000		290,000
A012	TOTAL ALLOWANCES				<u>25,330,000</u>	<u>25,820,000</u>	<u>22,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,730,000</u>	<u>25,660,000</u>	<u>22,497,000</u>
A01202	House Rent Allowance				2,724,000	2,603,000	2,422,000
A01203	Conveyance Allowance				3,297,000	3,304,000	3,026,000
A01207	Washing Allowance				504,000	24,000	22,000
A01208	Dress Allowance				15,000	24,000	19,000
A0120D	Integrated Allowance				23,000	41,000	29,000
A01217	Medical Allowance				2,592,000	2,370,000	2,195,000
A0121A	Ad - hoc Allowance - 2011				468,000		
A0121M	Adhoc Relief Allowance - 2012				79,000		
A0121T	Adhoc Relief Allowance 2013				1,806,000	736,000	686,000
A0121Z	Adhoc Relief Allowance-2014				1,575,000		
A01226	Computer Allowance				9,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				2,100,000	485,000	451,000
A0122M	Adhoc Relief Allowance 2016				2,717,000	2,577,000	2,390,000
A0122Y	Ad-hoc Relief Allowance 2017				3,410,000	3,900,000	3,782,000
A0123G	Ad-hoc Relief Allowance-2018				3,411,000	6,578,000	4,469,000
A0123P	Ad-hoc Relief Allowance 2019					3,000,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>160,000</u>	<u>207,000</u>
A01274	Medical Charges				<u>75,000</u>		<u>1,000</u>
001	Medical Charges				75,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>160,000</u>	<u>206,000</u>
001	Leave Salary				525,000	160,000	206,000
A03	TOTAL OPERATING EXPENSES				<u>1,755,000</u>	<u>2,672,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>118,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				7,000	27,000	2,000
A03202	Telephone and Trunk Call				91,000	91,000	32,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4239	Divisional Forest Officer D.I.Khan					
A033	TOTAL UTILITIES			<u>450,000</u>	<u>817,000</u>	<u>655,000</u>
A03303	Electricity			<u>400,000</u>	<u>767,000</u>	<u>654,000</u>
001	Electricity			400,000	767,000	654,000
A03304	Hot and Cold Weather Charges			50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001	Travelling Allowance			400,000	400,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	110,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>837,000</u>	<u>130,000</u>
A03901	Stationery			<u>100,000</u>	<u>125,000</u>	<u>40,000</u>
001	Stationery			100,000	125,000	40,000
A03902	Printing and Publication			<u>50,000</u>	<u>162,000</u>	<u>11,000</u>
001	Printing and publication			50,000	162,000	11,000
A03906	Uniforms and Protective Clothing			84,000	300,000	38,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			23,000	100,000	17,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>24,000</u>
001	Others			50,000	150,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,836,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,836,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,700,000	1,836,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4239	Divisional Forest Officer D.I.Khan					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>820,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>37,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>37,000</u>
001	Transport			100,000	300,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>100,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>83,000</u>	<u>100,000</u>	<u>62,000</u>
001	Machinery and Equipment			83,000	100,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>100,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			188,000	100,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>589,000</u>	<u>320,000</u>	<u>185,000</u>
A13301	Office Buildings			<u>138,000</u>	<u>100,000</u>	<u>39,000</u>
001	Office Buildings			138,000	100,000	39,000
A13302	Residential Buildings			<u>213,000</u>	<u>100,000</u>	<u>60,000</u>
001	Residential Buildings			213,000	100,000	60,000
A13303	Other Buildings			<u>238,000</u>	<u>120,000</u>	<u>86,000</u>
001	Other Buildings.			238,000	120,000	86,000
Divisional Forest Officer D.I.Khan				62,649,000	66,012,000	58,785,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4157	Divisional Forest Officer Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,403,000</u>	<u>39,028,000</u>	<u>38,788,000</u>
A011	TOTAL PAY		83	83	<u>30,962,000</u>	<u>23,000,000</u>	<u>23,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,688,000</u>	<u>2,000,000</u>	<u>1,954,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,688,000</u>	<u>2,000,000</u>	<u>1,954,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	992,000		344,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,654,000		571,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	672,000		235,000
A057	Assistant	(BPS-16)	2	2	1,583,000		537,000
R005	Range Officer	(BPS-16)	1	1	787,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>25,274,000</u>	<u>21,000,000</u>	<u>21,306,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>25,274,000</u>	<u>21,000,000</u>	<u>21,306,000</u>
S035	Senior Clerk	(BPS-14)	1	1	550,000		464,000
S114	Steno Typist	(BPS-14)	1	1	445,000		377,000
D190	Deputy Ranger	(BPS-12)	3	3	1,931,000		1,621,000
J013	Junior Clerk	(BPS-11)	1	1	349,000		296,000
F039	Forester	(BPS-10)	12	12	4,160,000		3,517,000
F035	Forest Guard	(BPS-08)	41	41	11,442,000		9,680,000
D112	Driver	(BPS-06)	1	1	343,000		288,000
B013	Bearer	(BPS-03)	3	3	1,201,000		1,004,000
B058	Barrierman	(BPS-03)	5	5	2,387,000		1,993,000
C057	Chowkidar	(BPS-03)	4	4	1,128,000		946,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	669,000		560,000
N005	Naib Qasid	(BPS-03)	2	2	669,000		560,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4157	Divisional Forest Officer Upper Dir				
A012	TOTAL ALLOWANCES		<u>22,441,000</u>	<u>16,028,000</u>	<u>15,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,082,000</u>	<u>15,025,000</u>	<u>15,114,000</u>
A01202	House Rent Allowance		1,655,000	1,506,000	1,512,000
A01206	Local Compensatory Allowance		1,890,000	1,922,000	1,875,000
A0120D	Integrated Allowance		788,000	94,000	94,000
A01217	Medical Allowance		1,794,000	1,435,000	1,462,000
A0121T	Adhoc Relief Allowance 2013		2,183,000	382,000	381,000
A0121Z	Adhoc Relief Allowance-2014		1,279,000		
A0122C	Adhoc Relief Allowance - 2015		1,821,000	261,000	259,000
A0122M	Adhoc Relief Allowance 2016		2,100,000	1,564,000	1,573,000
A0122Y	Ad-hoc Relief Allowance 2017		3,238,000	2,039,000	2,082,000
A01233	Unattractive Area Allowance		<u>1,098,000</u>	<u>981,000</u>	<u>993,000</u>
001	Unattractive Area Allowance		1,098,000	981,000	993,000
A0123G	Ad-hoc Relief Allowance-2018		3,236,000	2,041,000	2,083,000
A0123P	Ad-hoc Relief Allowance 2019			2,800,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,359,000</u>	<u>1,003,000</u>	<u>414,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		250,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	<u>1,000</u>
001	Leave Salary		525,000	525,000	1,000
A01284	Firewood Allowance		477,000	477,000	412,000
A012AE	Integrated allowance		107,000		
A03	TOTAL OPERATING EXPENSES		<u>5,003,000</u>	<u>7,342,000</u>	<u>2,603,000</u>
A032	TOTAL COMMUNICATIONS		<u>182,000</u>	<u>225,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		72,000	75,000	72,000
A03202	Telephone and Trunk Call		110,000	150,000	58,000
A033	TOTAL UTILITIES		<u>1,146,000</u>	<u>1,500,000</u>	<u>669,000</u>
A03303	Electricity		<u>646,000</u>	<u>700,000</u>	<u>547,000</u>
001	Electricity		646,000	700,000	547,000
A03304	Hot and Cold Weather Charges		500,000	800,000	122,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>250,000</u>	<u>255,000</u>
A03402 Rent for Office Building			500,000	250,000	255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>519,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>236,000</u>
001 Travelling Allowance			500,000	500,000	236,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	283,000
A039 TOTAL GENERAL			<u>2,175,000</u>	<u>4,267,000</u>	<u>1,030,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 Stationery			300,000	300,000	117,000
A03902 Printing and Publication			<u>190,000</u>	<u>190,000</u>	<u>43,000</u>
001 Printing and publication			190,000	190,000	43,000
A03906 Uniforms and Protective Clothing			400,000	400,000	271,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>130,000</u>	<u>46,000</u>
001 Advertising and Publicity			130,000	130,000	46,000
A03917 Law Charges			55,000	55,000	55,000
A03919 Payments to Other for Service Rendered			<u>450,000</u>	<u>2,542,000</u>	<u>274,000</u>
001 Payments to Others for Service Rendered			450,000	2,242,000	274,000
002 Timber				300,000	
A03970 Others			<u>650,000</u>	<u>650,000</u>	<u>224,000</u>
001 Others			650,000	650,000	224,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,823,000</u>	<u>1,823,000</u>	<u>645,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>202,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>202,000</u>
001	Transport			400,000	400,000	202,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			<u>148,000</u>	<u>148,000</u>	<u>47,000</u>
001	Machinery and Equipment			148,000	148,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			250,000	250,000	118,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,025,000</u>	<u>1,025,000</u>	<u>278,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>20,000</u>
001	Office Buildings			250,000	250,000	20,000
A13302	Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>198,000</u>
001	Residential Buildings			400,000	400,000	198,000
A13303	Other Buildings			<u>300,000</u>	<u>300,000</u>	<u>4,000</u>
001	Other Buildings.			300,000	300,000	4,000
A13305	Works Urban and rural/ Water supply/ Electrificat			75,000	75,000	56,000
Divisional Forest Officer Upper Dir				62,379,000	50,593,000	43,692,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HR4047	Divisional Forest Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,263,000</u>	<u>65,100,000</u>	<u>61,101,000</u>
A011	TOTAL PAY		<u>158</u>	<u>160</u>	<u>41,511,000</u>	<u>36,500,000</u>	<u>34,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,447,000</u>	<u>1,500,000</u>	<u>993,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,447,000</u>	<u>1,500,000</u>	<u>993,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,232,000		270,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,196,000		495,000
F051	Forest Ranger	(BPS-16)	2	2	1,019,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>152</u>	<u>154</u>	<u>37,064,000</u>	<u>35,000,000</u>	<u>33,257,000</u>
A01151	Total Basic Pay Other Staff		<u>152</u>	<u>154</u>	<u>37,064,000</u>	<u>35,000,000</u>	<u>33,257,000</u>
H012	Head Clerk	(BPS-14)	1	1	577,000		515,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		450,000
D190	Deputy Ranger	(BPS-12)	2	2	1,669,000		1,480,000
J013	Junior Clerk	(BPS-11)	3	3	1,035,000		928,000
F039	Forester	(BPS-10)	17	19	6,514,000		5,817,000
F035	Forest Guard	(BPS-08)	103	103	21,304,000		19,197,000
D112	Driver	(BPS-06)	4	4	802,000		720,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	432,000		382,000
C057	Chowkidar	(BPS-03)	10	10	1,715,000		1,534,000
M010	Mali	(BPS-03)	1	1	192,000		171,000
M168	Motor Boat Operator	(BPS-03)	1	1	276,000		245,000
N005	Naib Qasid	(BPS-03)	7	7	1,751,000		1,557,000
S162	Sweeper	(BPS-03)	1	1	294,000		261,000
A012	TOTAL ALLOWANCES				<u>29,752,000</u>	<u>28,600,000</u>	<u>26,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,127,000</u>	<u>27,975,000</u>	<u>26,425,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A01202	House Rent Allowance		2,214,000	3,023,000	2,820,000
A01203	Conveyance Allowance		2,942,000	3,796,000	3,541,000
A01207	Washing Allowance		15,000	14,000	13,000
A01208	Dress Allowance		19,000	16,000	14,000
A0120D	Integrated Allowance		28,000	26,000	24,000
A01217	Medical Allowance		3,084,000	2,899,000	2,697,000
A0121T	Adhoc Relief Allowance 2013		5,382,000	859,000	798,000
A0121Z	Adhoc Relief Allowance-2014		2,663,000	3,482,000	3,297,000
A0122C	Adhoc Relief Allowance - 2015		1,854,000	534,000	497,000
A0122M	Adhoc Relief Allowance 2016		2,147,000	2,740,000	2,545,000
A0122Y	Ad-hoc Relief Allowance 2017		4,339,000	3,537,000	3,337,000
A0123G	Ad-hoc Relief Allowance-2018		4,340,000	3,549,000	3,342,000
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	3,500,000
A01244	Adhoc relief		<u>100,000</u>		
001	Adhoc Relief		100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,000</u>	<u>625,000</u>	<u>426,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	<u>425,000</u>
001	Leave Salary		525,000	525,000	425,000
A03	TOTAL OPERATING EXPENSES		<u>6,403,000</u>	<u>5,104,000</u>	<u>1,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		105,000	105,000	46,000
A033	TOTAL UTILITIES		<u>1,860,000</u>	<u>700,000</u>	<u>458,000</u>
A03301	Gas		485,000	200,000	198,000
A03302	Water		600,000		1,000
A03303	Electricity		<u>675,000</u>	<u>400,000</u>	<u>258,000</u>
001	Electricity		675,000	400,000	258,000
A03304	Hot and Cold Weather Charges		100,000	100,000	1,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4047	Divisional Forest Officer Haripur					
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>555,000</u>
A03805	Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>275,000</u>
001	Travelling Allowance			650,000	650,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	280,000
A039	TOTAL GENERAL			<u>3,023,000</u>	<u>2,884,000</u>	<u>613,000</u>
A03901	Stationery			<u>187,000</u>	<u>187,000</u>	<u>62,000</u>
001	Stationery			187,000	187,000	62,000
A03902	Printing and Publication			<u>97,000</u>	<u>97,000</u>	<u>2,000</u>
001	Printing and publication			97,000	97,000	2,000
A03906	Uniforms and Protective Clothing			900,000	900,000	78,000
A03907	Advertising & Publicity			<u>130,000</u>	<u>100,000</u>	<u>44,000</u>
001	Advertising and Publicity			130,000	100,000	44,000
A03917	Law Charges			59,000	50,000	30,000
A03919	Payments to Other for Service Rendered			<u>850,000</u>	<u>850,000</u>	<u>267,000</u>
001	Payments to Others for Service Rendered					267,000
002	Timber			850,000	850,000	
A03970	Others			<u>800,000</u>	<u>700,000</u>	<u>130,000</u>
001	Others			200,000	100,000	130,000
038	Demarcation and maintenance of boundaries.			350,000	350,000	
040	Protection from Fire			250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,500,000	1,620,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,400,000	1,400,000	1,400,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>500,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,365,000</u>	<u>2,480,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>185,000</u>	<u>300,000</u>	<u>79,000</u>
A13001 Transport			<u>185,000</u>	<u>300,000</u>	<u>79,000</u>
001 Transport			185,000	300,000	79,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	<u>74,000</u>
001 Machinery and Equipment			175,000	175,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>325,000</u>	<u>325,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			325,000	325,000	63,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,680,000</u>	<u>1,680,000</u>	<u>155,000</u>
A13301 Office Buildings			<u>650,000</u>	<u>650,000</u>	<u>94,000</u>
001 Office Buildings			650,000	650,000	94,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A13302 Residential Buildings			<u>519,000</u>	<u>519,000</u>	<u>56,000</u>
001 Residential Buildings			519,000	519,000	56,000
A13370 Others			<u>511,000</u>	<u>511,000</u>	<u>5,000</u>
001 Others			511,000	511,000	5,000
Divisional Forest Officer Haripur			82,881,000	76,084,000	66,230,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4079	Divisional Forest Officer Upper Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,843,000</u>	<u>27,948,000</u>	<u>26,437,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>	<u>20,747,000</u>	<u>15,500,000</u>	<u>14,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,382,000</u>	<u>1,500,000</u>	<u>1,076,000</u>
A01101	Total Basic Pay Of Officer		5	5	4,382,000	1,500,000	1,076,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,246,000		305,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,713,000		424,000
A057	Assistant	(BPS-16)	1	1	673,000		165,000
F051	Forest Ranger	(BPS-16)	1	1	750,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>63</u>	<u>16,365,000</u>	<u>14,000,000</u>	<u>13,151,000</u>
A01151	Total Basic Pay Other Staff		63	63	16,365,000	14,000,000	13,151,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		404,000
D190	Deputy Ranger	(BPS-12)	2	2	509,000		414,000
J013	Junior Clerk	(BPS-11)	2	2	750,000		602,000
F039	Forester	(BPS-10)	9	9	2,520,000		2,031,000
F035	Forest Guard	(BPS-08)	35	35	7,376,000		5,962,000
D112	Driver	(BPS-06)	1	1	339,000		270,000
C024	Chainman	(BPS-03)	2	2	426,000		340,000
C057	Chowkidar	(BPS-03)	5	5	856,000		686,000
N005	Naib Qasid	(BPS-03)	6	6	3,086,000		2,442,000
A012	TOTAL ALLOWANCES				<u>13,096,000</u>	<u>12,448,000</u>	<u>12,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,496,000</u>	<u>12,428,000</u>	<u>12,208,000</u>
A01202	House Rent Allowance				1,103,000	1,217,000	1,187,000
A01203	Conveyance Allowance				1,122,000	1,476,000	1,438,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A0120D	Integrated Allowance		34,000	47,000	43,000
A01217	Medical Allowance		1,575,000	1,192,000	1,132,000
A0121T	Adhoc Relief Allowance 2013		299,000	280,000	259,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000		
A0122C	Adhoc Relief Allowance - 2015		1,050,000	205,000	222,000
A0122M	Adhoc Relief Allowance 2016		1,103,000	1,085,000	1,075,000
A0122Y	Ad-hoc Relief Allowance 2017		2,163,000	2,060,000	2,050,000
A01233	Unattractive Area Allowance		<u>831,000</u>	<u>1,162,000</u>	<u>1,108,000</u>
001	Unattractive Area Allowance		831,000	1,162,000	1,108,000
A0123G	Ad-hoc Relief Allowance-2018		2,166,000	2,060,000	2,050,000
A0123P	Ad-hoc Relief Allowance 2019			1,644,000	1,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		250,000	10,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		350,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,040,000</u>	<u>3,602,000</u>	<u>1,994,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>25,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		13,000	5,000	13,000
A03202	Telephone and Trunk Call		50,000	20,000	4,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>232,000</u>	<u>99,000</u>
A03303	Electricity		<u>117,000</u>	<u>117,000</u>	<u>70,000</u>
001	Electricity		117,000	117,000	70,000
A03304	Hot and Cold Weather Charges		115,000	115,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,400,000</u>	<u>658,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>800,000</u>	<u>342,000</u>
001	Travelling Allowance		450,000	800,000	342,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>316,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	316,000
A039 TOTAL GENERAL			<u>1,795,000</u>	<u>1,945,000</u>	<u>1,220,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>
001 Stationery			80,000	80,000	32,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>11,000</u>
001 Printing and publication			27,000	27,000	11,000
A03906 Uniforms and Protective Clothing			200,000	200,000	109,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03917 Law Charges			300,000	300,000	195,000
A03919 Payments to Other for Service Rendered			<u>650,000</u>	<u>800,000</u>	<u>590,000</u>
001 Payments to Others for Service Rendered			650,000	800,000	590,000
A03970 Others			<u>488,000</u>	<u>488,000</u>	<u>245,000</u>
001 Others					245,000
042 Drift and waifwood and confiscated forest			488,000	488,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,200,000	1,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,246,000</u>	<u>1,421,000</u>	<u>645,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>400,000</u>	<u>159,000</u>
A13001 Transport			<u>225,000</u>	<u>400,000</u>	<u>159,000</u>
001 Transport			225,000	400,000	159,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>188,000</u>	<u>188,000</u>	<u>92,000</u>
A13101 Machinery and Equipment			<u>188,000</u>	<u>188,000</u>	<u>92,000</u>
001 Machinery and Equipment			188,000	188,000	92,000
A132 TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>109,000</u>
A13201 Furniture and Fixture			233,000	233,000	109,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>600,000</u>	<u>285,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>95,000</u>
001 Office Buildings			200,000	200,000	95,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>95,000</u>
001 Residential Buildings			200,000	200,000	95,000
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>95,000</u>
001 Other Buildings.			200,000	200,000	95,000
Divisional Forest Officer Upper Kohistan			39,529,000	34,771,000	30,396,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4080	Divisional Forest Officer Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,779,000</u>	<u>26,374,000</u>	<u>21,118,000</u>
A011	TOTAL PAY		59	59	<u>18,390,000</u>	<u>14,800,000</u>	<u>12,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,092,000</u>	<u>3,800,000</u>	<u>3,287,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,092,000</u>	<u>3,800,000</u>	<u>3,287,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,209,000		1,281,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,283,000		1,370,000
A057	Assistant	(BPS-16)	1	1	600,000		636,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>15,298,000</u>	<u>11,000,000</u>	<u>9,414,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>15,298,000</u>	<u>11,000,000</u>	<u>9,414,000</u>
J013	Junior Clerk	(BPS-11)	1	1	459,000		281,000
F039	Forester	(BPS-10)	6	6	1,729,000		1,069,000
F035	Forest Guard	(BPS-08)	40	40	10,855,000		6,691,000
D112	Driver	(BPS-06)	1	1	406,000		247,000
C057	Chowkidar	(BPS-03)	6	6	1,676,000		1,020,000
N005	Naib Qasid	(BPS-03)	1	1	173,000		106,000
A012	TOTAL ALLOWANCES				<u>10,389,000</u>	<u>11,574,000</u>	<u>8,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,958,000</u>	<u>10,873,000</u>	<u>7,975,000</u>
A01202	House Rent Allowance				1,595,000	1,172,000	941,000
A01203	Conveyance Allowance				764,000	1,375,000	1,018,000
A01207	Washing Allowance				8,000	9,000	6,000
A01208	Dress Allowance				8,000	9,000	6,000
A0120D	Integrated Allowance				38,000	4,000	2,000
A01217	Medical Allowance				978,000	899,000	812,000
A0121T	Adhoc Relief Allowance 2013				488,000	731,000	460,000
A0121Z	Adhoc Relief Allowance-2014				120,000		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A0122C	Adhoc Relief Allowance - 2015		465,000	499,000	424,000
A0122M	Adhoc Relief Allowance 2016		1,158,000	1,129,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017		1,919,000	1,584,000	1,372,000
A01233	Unattractive Area Allowance		<u>499,000</u>	<u>1,062,000</u>	<u>665,000</u>
001	Unattractive Area Allowance		499,000	1,062,000	665,000
A0123G	Ad-hoc Relief Allowance-2018		1,918,000	1,500,000	1,469,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>431,000</u>	<u>701,000</u>	<u>442,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		100,000	1,000	1,000
A01278	Leave Salary		<u>331,000</u>	<u>700,000</u>	<u>441,000</u>
001	Leave Salary		331,000	700,000	441,000
A03	TOTAL OPERATING EXPENSES		<u>2,937,000</u>	<u>2,937,000</u>	<u>1,865,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>26,000</u>
A03202	Telephone and Trunk Call		64,000	64,000	26,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>78,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>39,000</u>
001	Electricity		40,000	40,000	39,000
A03304	Hot and Cold Weather Charges		125,000	125,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>745,000</u>	<u>745,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>345,000</u>	<u>345,000</u>	<u>194,000</u>
001	Travelling Allowance		345,000	345,000	194,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>236,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	236,000
A039	TOTAL GENERAL		<u>1,963,000</u>	<u>1,963,000</u>	<u>1,331,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A03901	Stationery		<u>128,000</u>	<u>128,000</u>	<u>72,000</u>
001	Stationery		128,000	128,000	72,000
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	<u>35,000</u>
001	Printing and publication		75,000	75,000	35,000
A03906	Uniforms and Protective Clothing		153,000	153,000	118,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
001	Advertising and Publicity		7,000		6,000
A03917	Law Charges		600,000	600,000	447,000
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>	<u>344,000</u>
001	Payments to Others for Service Rendered		500,000	500,000	344,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>309,000</u>
001	Others		500,000	500,000	309,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>506,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>506,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>506,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	506,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>750,000</u>	<u>466,000</u>
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>	<u>139,000</u>
A13001	Transport		<u>225,000</u>	<u>225,000</u>	<u>139,000</u>
001	Transport		225,000	225,000	139,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4080	Divisional Forest Officer Lower Kohistan					
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001	Machinery and Equipment			100,000	100,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			100,000	100,000	62,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>325,000</u>	<u>325,000</u>	<u>203,000</u>
A13301	Office Buildings			<u>175,000</u>	<u>175,000</u>	<u>109,000</u>
001	Office Buildings			175,000	175,000	109,000
A13302	Residential Buildings			<u>75,000</u>	<u>75,000</u>	<u>47,000</u>
001	Residential Buildings			75,000	75,000	47,000
A13303	Other Buildings			<u>75,000</u>	<u>75,000</u>	<u>47,000</u>
001	Other Buildings.			75,000	75,000	47,000
Divisional Forest Officer Lower Kohistan				34,366,000	32,461,000	25,575,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4368	Divisional Forest Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,579,000</u>	<u>77,102,000</u>	<u>71,222,000</u>
A011	TOTAL PAY		169	169	<u>49,715,000</u>	<u>43,100,000</u>	<u>40,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,942,000</u>	<u>3,000,000</u>	<u>2,513,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,942,000</u>	<u>3,000,000</u>	<u>2,513,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,074,000		393,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,656,000		624,000
A057	Assistant	(BPS-16)	1	1	1,873,000		662,000
R005	Range Officer	(BPS-16)	2	2	2,339,000		834,000
A011-2	TOTAL PAY OF OTHER STAFF		162	162	<u>42,773,000</u>	<u>40,100,000</u>	<u>38,434,000</u>
A01151	Total Basic Pay Other Staff		162	162	<u>42,773,000</u>	<u>40,100,000</u>	<u>38,434,000</u>
S035	Senior Clerk	(BPS-14)	1	1	668,000		597,000
D190	Deputy Ranger	(BPS-12)	4	4	1,425,000		1,282,000
J013	Junior Clerk	(BPS-11)	2	2	1,252,000		1,115,000
F039	Forester	(BPS-10)	23	23	9,945,000		8,889,000
F035	Forest Guard	(BPS-08)	112	112	23,462,000		21,191,000
D112	Driver	(BPS-06)	2	2	433,000		389,000
C057	Chowkidar	(BPS-03)	7	7	2,174,000		1,934,000
C065	Cleaner	(BPS-03)	1	1	423,000		375,000
M010	Mali	(BPS-03)	1	1	300,000		267,000
N005	Naib Qasid	(BPS-03)	8	8	2,416,000		2,150,000
S162	Sweeper	(BPS-03)	1	1	275,000		245,000
A012	TOTAL ALLOWANCES				<u>37,864,000</u>	<u>34,002,000</u>	<u>30,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,061,000</u>	<u>33,407,000</u>	<u>30,235,000</u>
A01202	House Rent Allowance				5,744,000	3,289,000	3,033,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A01203 Conveyance Allowance			4,051,000	3,976,000	3,654,000
A01207 Washing Allowance			42,000	22,000	20,000
A01208 Dress Allowance			37,000	18,000	16,000
A01217 Medical Allowance			5,199,000	3,041,000	2,823,000
A0121T Adhoc Relief Allowance 2013			2,177,000	985,000	907,000
A0122C Adhoc Relief Allowance - 2015			1,976,000	778,000	716,000
A0122M Adhoc Relief Allowance 2016			7,425,000	5,974,000	4,466,000
A0122Y Ad-hoc Relief Allowance 2017			5,223,000	4,500,000	4,850,000
A0123G Ad-hoc Relief Allowance-2018			5,187,000	6,843,000	5,769,000
A0123P Ad-hoc Relief Allowance 2019				3,981,000	3,981,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>803,000</u>	<u>595,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>218,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			218,000	10,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>1,000</u>
001 Leave Salary			525,000	525,000	1,000
A012AE Integrated allowance			60,000	60,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>3,616,000</u>	<u>4,421,000</u>	<u>1,564,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			86,000	86,000	47,000
A033 TOTAL UTILITIES			<u>630,000</u>	<u>805,000</u>	<u>497,000</u>
A03301 Gas			200,000	200,000	199,000
A03303 Electricity			<u>350,000</u>	<u>525,000</u>	<u>297,000</u>
001 Electricity			350,000	525,000	297,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,650,000</u>	<u>474,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>750,000</u>	<u>168,000</u>
001 Travelling Allowance			500,000	750,000	168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	<u>306,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	306,000
A039 TOTAL GENERAL			<u>1,500,000</u>	<u>1,680,000</u>	<u>346,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>32,000</u>
001 Stationery			80,000	100,000	32,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>5,000</u>
001 Printing and publication			50,000	60,000	5,000
A03906 Uniforms and Protective Clothing			300,000	400,000	34,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>250,000</u>	<u>145,000</u>
001 Advertising and Publicity			200,000	250,000	145,000
A03919 Payments to Other for Service Rendered			<u>320,000</u>	<u>320,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			320,000	320,000	4,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>126,000</u>
001 Others			100,000	100,000	126,000
039 "Sowing, planting and regeneration"			200,000	200,000	
041 A forestation/Re-a forestation			250,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>636,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>636,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>636,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	636,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4368	Divisional Forest Officer Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,600,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>350,000</u>	<u>126,000</u>
A13001	Transport		<u>250,000</u>	<u>350,000</u>	<u>126,000</u>
001	Transport		250,000	350,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>18,000</u>
001	Machinery and Equipment		200,000	200,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		150,000	150,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>900,000</u>	<u>136,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>300,000</u>	<u>27,000</u>
001	Office Buildings		200,000	300,000	27,000
A13302	Residential Buildings		<u>200,000</u>	<u>300,000</u>	<u>105,000</u>
001	Residential Buildings		200,000	300,000	105,000
A13303	Other Buildings		<u>100,000</u>	<u>300,000</u>	<u>4,000</u>
001	Other Buildings.		100,000	300,000	4,000
Divisional Forest Officer Kohat			94,095,000	85,223,000	74,999,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4288	Divisional Forest Officer Siran Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,085,000</u>	<u>46,530,000</u>	<u>45,016,000</u>
A011	TOTAL PAY		119	119	<u>35,468,000</u>	<u>26,900,000</u>	<u>25,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,878,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,878,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,252,000		618,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,120,000		1,061,000
A057	Assistant	(BPS-16)	1	1	756,000		372,000
F051	Forest Ranger	(BPS-16)	1	1	750,000		369,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>30,590,000</u>	<u>24,400,000</u>	<u>23,569,000</u>
A01151	Total Basic Pay Other Staff		113	113	<u>30,590,000</u>	<u>24,400,000</u>	<u>23,569,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,157,000		889,000
D190	Deputy Ranger	(BPS-12)	2	2	1,213,000		928,000
J013	Junior Clerk	(BPS-11)	4	4	1,181,000		915,000
F039	Forester	(BPS-10)	13	13	2,798,000		2,182,000
F035	Forest Guard	(BPS-08)	66	66	15,355,000		11,885,000
D112	Driver	(BPS-06)	1	1	332,000		254,000
C024	Chainman	(BPS-03)	4	4	708,000		545,000
C057	Chowkidar	(BPS-03)	13	13	3,568,000		2,725,000
M010	Mali	(BPS-03)	1	1	1,070,000		809,000
N005	Naib Qasid	(BPS-03)	6	6	2,921,000		2,218,000
S162	Sweeper	(BPS-03)	1	1	287,000		219,000
A012	TOTAL ALLOWANCES				<u>21,617,000</u>	<u>19,630,000</u>	<u>19,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,964,000</u>	<u>19,576,000</u>	<u>19,005,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4288	Divisional Forest Officer Siran Mansehra				
A01202	House Rent Allowance		2,345,000	2,239,000	2,212,000
A01203	Conveyance Allowance		2,940,000	2,650,000	2,587,000
A01205	Dearness Allowance		28,000	23,000	23,000
A01207	Washing Allowance		28,000	34,000	26,000
A01217	Medical Allowance		2,294,000	2,030,000	2,048,000
A0121T	Adhoc Relief Allowance 2013		728,000	500,000	456,000
A0121Z	Adhoc Relief Allowance-2014		33,000		
A0122C	Adhoc Relief Allowance - 2015		2,605,000	600,000	296,000
A0122M	Adhoc Relief Allowance 2016		2,561,000	2,200,000	1,913,000
A0122Y	Ad-hoc Relief Allowance 2017		3,700,000	3,300,000	2,769,000
A0123G	Ad-hoc Relief Allowance-2018		3,702,000	4,000,000	4,675,000
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,000</u>	<u>54,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		100,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>15,000</u>	<u>17,000</u>
001	Leave Salary		525,000	15,000	17,000
A012AE	Integrated allowance		28,000	38,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>3,429,000</u>	<u>2,880,000</u>	<u>1,529,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>85,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		20,000	35,000	12,000
A03202	Telephone and Trunk Call		100,000	50,000	26,000
A033	TOTAL UTILITIES		<u>431,000</u>	<u>385,000</u>	<u>356,000</u>
A03301	Gas		160,000	115,000	117,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>237,000</u>
001	Electricity		250,000	250,000	237,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>20,000</u>	<u>20,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4288	Divisional Forest Officer Siran Mansehra					
A03402	Rent for Office Building			75,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>516,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>236,000</u>
001	Travelling Allowance			450,000	450,000	236,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	280,000
A039	TOTAL GENERAL			<u>1,803,000</u>	<u>1,390,000</u>	<u>599,000</u>
A03901	Stationery			<u>150,000</u>	<u>140,000</u>	<u>73,000</u>
001	Stationery			150,000	140,000	73,000
A03902	Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
001	Printing and publication			50,000	10,000	38,000
A03906	Uniforms and Protective Clothing			80,000	120,000	44,000
A03907	Advertising & Publicity			<u>123,000</u>	<u>100,000</u>	<u>62,000</u>
001	Advertising and Publicity			123,000	100,000	62,000
A03917	Law Charges			150,000	150,000	124,000
A03919	Payments to Other for Service Rendered			<u>500,000</u>	<u>420,000</u>	<u>152,000</u>
001	Payments to Others for Service Rendered			500,000	120,000	152,000
002	Timber				300,000	
A03927	Purchase of Drug and Medicines			<u>250,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			250,000		1,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>105,000</u>
001	Others			500,000		105,000
004	Grounds & Gardens				50,000	
040	Protection from Fire				200,000	
042	Drift and waifwood and confiscated forest				200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,800,000	1,944,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>756,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>756,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>756,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	756,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>450,000</u>	<u>135,000</u>
A13001 Transport			<u>400,000</u>	<u>450,000</u>	<u>135,000</u>
001 Transport			400,000	450,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
001 Machinery and Equipment			100,000	100,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>46,000</u>
A13201 Furniture and Fixture			100,000	150,000	46,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>400,000</u>	<u>211,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>100,000</u>	<u>84,000</u>
001 Office Buildings			200,000	100,000	84,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>125,000</u>
001 Residential Buildings			200,000	200,000	125,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Other Buildings.			100,000	100,000	2,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
Divisional Forest Officer Siran Mansehra			64,614,000	53,210,000	49,675,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TG4035	Divisional Forest Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,533,000</u>	<u>15,877,000</u>	<u>13,788,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>12,102,000</u>	<u>8,700,000</u>	<u>8,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,172,000</u>	<u>2,000,000</u>	<u>1,415,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,172,000</u>	<u>2,000,000</u>	<u>1,415,000</u>
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	554,000		365,000
A057	Assistant	(BPS-16)	1	1	594,000		384,000
C082	Computer Operator	(BPS-16)	1	1	399,000		262,000
R005	Range Officer	(BPS-16)	1	1	625,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>9,930,000</u>	<u>6,700,000</u>	<u>6,624,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>9,930,000</u>	<u>6,700,000</u>	<u>6,624,000</u>
J013	Junior Clerk	(BPS-11)	4	4	1,478,000		985,000
F039	Forester	(BPS-10)	5	5	1,623,000		1,083,000
F035	Forest Guard	(BPS-08)	19	19	4,674,000		3,126,000
D112	Driver	(BPS-06)	2	2	483,000		322,000
M168	Motor Boat Operator	(BPS-06)	2	2	483,000		322,000
M208	Motor Boat Helper	(BPS-04)	1	1	322,000		212,000
C057	Chowkidar	(BPS-03)	1	1	247,000		163,000
N005	Naib Qasid	(BPS-03)	3	3	620,000		411,000
A012	TOTAL ALLOWANCES				<u>7,431,000</u>	<u>7,177,000</u>	<u>5,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,695,000</u>	<u>7,102,000</u>	<u>5,747,000</u>
A01202	House Rent Allowance				785,000	730,000	693,000
A01203	Conveyance Allowance				965,000	872,000	831,000
A01207	Washing Allowance				4,000	10,000	5,000
A01208	Dress Allowance				2,000	2,000	3,000
A0120D	Integrated Allowance				35,000	24,000	22,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A01217	Medical Allowance		760,000	654,000	619,000
A0121T	Adhoc Relief Allowance 2013		274,000	147,000	139,000
A0121Z	Adhoc Relief Allowance-2014		36,000		
A0122C	Adhoc Relief Allowance - 2015		212,000	103,000	98,000
A0122M	Adhoc Relief Allowance 2016		599,000	627,000	598,000
A0122Y	Ad-hoc Relief Allowance 2017		1,260,000	1,000,000	957,000
A01233	Unattractive Area Allowance		<u>503,000</u>	<u>447,000</u>	<u>422,000</u>
001	Unattractive Area Allowance		503,000	447,000	422,000
A0123G	Ad-hoc Relief Allowance-2018		1,260,000	1,578,000	1,360,000
A0123P	Ad-hoc Relief Allowance 2019			908,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>736,000</u>	<u>75,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		300,000	50,000	1,000
A01278	Leave Salary		<u>436,000</u>	<u>25,000</u>	<u>1,000</u>
001	Leave Salary		436,000	25,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>2,330,000</u>	<u>1,263,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>50,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		50,000	10,000	38,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
A03304	Hot and Cold Weather Charges		30,000	50,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03402	Rent for Office Building		132,000	132,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,000,000</u>	<u>547,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>550,000</u>	<u>281,000</u>
001	Travelling Allowance		500,000	550,000	281,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TG4035	Divisional Forest Officer Tor Ghar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>266,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	266,000
A039	TOTAL GENERAL			<u>1,398,000</u>	<u>1,098,000</u>	<u>495,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>48,000</u>
001	Stationery			160,000	160,000	48,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			50,000	50,000	20,000
A03905	Newspapers Periodicals and Books			18,000	18,000	8,000
A03906	Uniforms and Protective Clothing			100,000	100,000	53,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Advertising and Publicity			150,000	100,000	113,000
A03919	Payments to Other for Service Rendered			<u>600,000</u>	<u>500,000</u>	<u>192,000</u>
001	Payments to Others for Service Rendered				200,000	192,000
002	Timber			200,000	300,000	
003	Firewood and Charcoal			400,000		
A03927	Purchase of Drug and Medicines			<u>150,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			150,000		1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>
001	Others			70,000	70,000	60,000
042	Drift and waifwood and confiscated forest			100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	72,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>320,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>143,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>143,000</u>
001	Transport		250,000	250,000	143,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment		50,000	70,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>150,000</u>		<u>1,000</u>
001	Office Buildings		150,000		1,000
Divisional Forest Officer Tor Ghar			25,283,000	21,827,000	16,922,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4289	Divisional Forest Officer A.T. Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,864,000</u>	<u>34,337,000</u>	<u>32,354,000</u>
A011	TOTAL PAY		78	78	<u>26,560,000</u>	<u>19,800,000</u>	<u>18,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,195,000</u>	<u>1,800,000</u>	<u>1,706,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,195,000</u>	<u>1,800,000</u>	<u>1,706,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,163,000		382,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,466,000		816,000
A057	Assistant	(BPS-16)	1	1	767,000		249,000
R005	Range Officer	(BPS-16)	1	1	799,000		259,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>21,365,000</u>	<u>18,000,000</u>	<u>16,852,000</u>
A01151	Total Basic Pay Other Staff		72	72	<u>21,365,000</u>	<u>18,000,000</u>	<u>16,852,000</u>
S035	Senior Clerk	(BPS-14)	1	1	490,000		387,000
J013	Junior Clerk	(BPS-11)	3	3	1,530,000		1,201,000
F039	Forester	(BPS-10)	13	13	4,954,000		3,903,000
F035	Forest Guard	(BPS-08)	42	42	10,281,000		8,145,000
D112	Driver	(BPS-06)	2	2	766,000		600,000
C057	Chowkidar	(BPS-03)	6	6	1,656,000		1,297,000
N005	Naib Qasid	(BPS-03)	5	5	1,688,000		1,319,000
A012	TOTAL ALLOWANCES				<u>13,304,000</u>	<u>14,537,000</u>	<u>13,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,920,000</u>	<u>14,427,000</u>	<u>13,794,000</u>
A01202	House Rent Allowance				1,568,000	1,705,000	1,629,000
A01203	Conveyance Allowance				1,706,000	1,965,000	1,687,000
A01207	Washing Allowance				10,000	23,000	13,000
A01208	Dress Allowance				7,000	13,000	9,000
A0120D	Integrated Allowance				22,000	52,000	29,000
A0120X	Adhoc Allowance - 2010					150,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4289	Divisional Forest Officer A.T. Mansehra				
A01217	Medical Allowance		1,390,000	1,500,000	1,468,000
A0121A	Ad - hoc Allowance - 2011			50,000	
A0121M	Adhoc Relief Allowance - 2012			60,000	
A0121T	Adhoc Relief Allowance 2013		442,000	400,000	336,000
A0121Z	Adhoc Relief Allowance-2014		2,000	20,000	25,000
A0122C	Adhoc Relief Allowance - 2015		300,000	250,000	232,000
A0122M	Adhoc Relief Allowance 2016		1,587,000	1,410,000	1,322,000
A0122Y	Ad-hoc Relief Allowance 2017		2,774,000	1,818,000	1,735,000
A01233	Unattractive Area Allowance		<u>339,000</u>	<u>276,000</u>	<u>251,000</u>
001	Unattractive Area Allowance		339,000	276,000	251,000
A0123G	Ad-hoc Relief Allowance-2018		2,773,000	2,991,000	3,314,000
A0123P	Ad-hoc Relief Allowance 2019			1,744,000	1,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>384,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>284,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		284,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,944,000</u>	<u>3,205,000</u>	<u>1,210,000</u>
A032	TOTAL COMMUNICATIONS		<u>93,000</u>	<u>93,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		63,000	63,000	47,000
A033	TOTAL UTILITIES		<u>601,000</u>	<u>750,000</u>	<u>341,000</u>
A03301	Gas		150,000	200,000	79,000
A03303	Electricity		<u>251,000</u>	<u>350,000</u>	<u>261,000</u>
001	Electricity		251,000	350,000	261,000
A03304	Hot and Cold Weather Charges		200,000	200,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Building		50,000	50,000	50,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,000,000</u>	<u>478,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>199,000</u>
001 Travelling Allowance			400,000	500,000	199,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>278,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	278,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,312,000</u>	<u>264,000</u>
A03901 Stationery			<u>125,000</u>	<u>200,000</u>	<u>41,000</u>
001 Stationery			125,000	200,000	41,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			200,000	300,000	16,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03917 Law Charges			50,000	50,000	31,000
A03919 Payments to Other for Service Rendered			<u>370,000</u>	<u>370,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered					5,000
002 Timber			370,000	370,000	
A03970 Others			<u>400,000</u>	<u>262,000</u>	<u>72,000</u>
001 Others			100,000	62,000	72,000
038 Demarcation and maintenance of boundaries.			200,000	100,000	
040 Protection from Fire			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,545,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A041 TOTAL PENSION			<u>1,545,000</u>	<u>1,600,000</u>	<u>1,728,000</u>
A04114 Superannuation Encashment of L.P.R			1,545,000	1,600,000	1,728,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4289	Divisional Forest Officer A.T. Mansehra					
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>847,000</u>	<u>1,200,000</u>	<u>206,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>106,000</u>
A13001	Transport			<u>150,000</u>	<u>500,000</u>	<u>106,000</u>
001	Transport			150,000	500,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>122,000</u>	<u>100,000</u>	<u>10,000</u>
001	Machinery and Equipment			122,000	100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>100,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			175,000	100,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>500,000</u>	<u>86,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>4,000</u>
001	Office Buildings			200,000	300,000	4,000
A13302	Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>82,000</u>
001	Residential Buildings			200,000	200,000	82,000
Divisional Forest Officer A.T. Mansehra				46,700,000	41,842,000	35,558,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,911,000.</u>	<u>82,120,000.</u>	<u>74,909,000.</u>
A011	TOTAL PAY		<u>192</u>	<u>192</u>	<u>52,444,000.</u>	<u>46,200,000.</u>	<u>43,226,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,701,000.</u>	<u>2,500,000.</u>	<u>1,835,000.</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,701,000.</u>	<u>2,500,000.</u>	<u>1,835,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,156,000		372,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,692,000		867,000
A057	Assistant	(BPS-16)	1	1	767,000		244,000
C082	Computer Operator	(BPS-16)	1	1	349,000		117,000
R005	Range Officer	(BPS-16)	1	1	737,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>185</u>	<u>185</u>	<u>46,743,000.</u>	<u>43,700,000.</u>	<u>41,391,000.</u>
A01151	Total Basic Pay Other Staff		<u>185</u>	<u>185</u>	<u>46,743,000.</u>	<u>43,700,000.</u>	<u>41,391,000.</u>
S035	Senior Clerk	(BPS-14)	2	2	2,257,000		1,975,000
D190	Deputy Ranger	(BPS-12)	2	2	608,000		541,000
J013	Junior Clerk	(BPS-11)	4	4	2,750,000		2,411,000
F039	Forester	(BPS-10)	22	22	6,741,000		5,973,000
F035	Forest Guard	(BPS-08)	114	114	18,449,000		16,545,000
D112	Driver	(BPS-06)	3	3	1,146,000		1,006,000
C025	Chainpuller	(BPS-03)	4	4	1,144,000		1,004,000
C057	Chowkidar	(BPS-03)	20	20	4,491,000		3,952,000
C095	Cook	(BPS-03)	1	1	269,000		236,000
D010	Dak Runner	(BPS-03)	1	1	269,000		236,000
M010	Mali	(BPS-03)	3	3	4,550,000		3,957,000
N005	Naib Qasid	(BPS-03)	7	7	2,927,000		2,559,000
S162	Sweeper	(BPS-03)	2	2	1,142,000		996,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A012 TOTAL ALLOWANCES			<u>35,467,000</u>	<u>35,920,000</u>	<u>31,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,013,000</u>	<u>35,900,000</u>	<u>31,681,000</u>
A01202 House Rent Allowance			3,699,000	3,517,000	3,272,000
A01203 Conveyance Allowance			5,250,000	4,200,000	3,952,000
A01207 Washing Allowance			40,000	74,000	51,000
A01208 Dress Allowance			40,000	58,000	51,000
A0120D Integrated Allowance			30,000	47,000	38,000
A01217 Medical Allowance			4,306,000	3,257,000	3,027,000
A0121T Adhoc Relief Allowance 2013			1,254,000	1,000,000	904,000
A0121Z Adhoc Relief Allowance-2014			16,000		
A01226 Computer Allowance			9,000	20,000	12,000
A0122C Adhoc Relief Allowance - 2015			5,250,000	729,000	614,000
A0122M Adhoc Relief Allowance 2016			4,181,000	3,500,000	3,180,000
A0122Y Ad-hoc Relief Allowance 2017			5,467,000	6,039,000	5,059,000
A0123G Ad-hoc Relief Allowance-2018			5,471,000	8,787,000	6,849,000
A0123P Ad-hoc Relief Allowance 2019				4,672,000	4,672,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>20,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			100,000	10,000	1,000
A01278 Leave Salary			<u>354,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			354,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,971,000</u>	<u>3,415,000</u>	<u>1,798,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>75,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			20,000	50,000	8,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>700,000</u>	<u>518,000</u>
A03303 Electricity			<u>400,000</u>	<u>550,000</u>	<u>499,000</u>
001 Electricity			400,000	550,000	499,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4290	Divisional Forest Officer Kaghan Gari Habibullah					
A03304	Hot and Cold Weather Charges			102,000	150,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>		<u>1,000</u>
A03402	Rent for Office Building			48,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>493,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>206,000</u>
001	Travelling Allowance			550,000	550,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>287,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	287,000
A039	TOTAL GENERAL			<u>2,126,000</u>	<u>1,390,000</u>	<u>753,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>48,000</u>
001	Stationery			150,000	150,000	48,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			50,000	50,000	10,000
A03906	Uniforms and Protective Clothing			200,000	100,000	29,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity				50,000	38,000
A03919	Payments to Other for Service Rendered			<u>903,000</u>	<u>440,000</u>	<u>362,000</u>
001	Payments to Others for Service Rendered			253,000	125,000	362,000
002	Timber			550,000	315,000	
003	Firewood and Charcoal			100,000		
A03970	Others			<u>823,000</u>	<u>600,000</u>	<u>266,000</u>
001	Others			200,000	200,000	266,000
039	"Sowing, planting and regeneration"			200,000	50,000	
041	A forestation/Re-a forestation			390,000	50,000	
042	Drift and waifwood and confiscated forest			33,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4290	Divisional Forest Officer Kaghan Gari Habibullah				
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,687,000</u>	<u>1,500,000</u>	<u>623,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>500,000</u>	<u>115,000</u>
A13001	Transport		<u>600,000</u>	<u>500,000</u>	<u>115,000</u>
001	Transport		600,000	500,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
001	Machinery and Equipment		150,000	150,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		200,000	100,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>737,000</u>	<u>750,000</u>	<u>348,000</u>
A13301	Office Buildings		<u>275,000</u>	<u>300,000</u>	<u>130,000</u>
001	Office Buildings		275,000	300,000	130,000
A13302	Residential Buildings		<u>412,000</u>	<u>400,000</u>	<u>194,000</u>
001	Residential Buildings		412,000	400,000	194,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>24,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4290	Divisional Forest Officer Kaghan Gari Habibullah				
001	Other Buildings.		50,000	50,000	24,000
Divisional Forest Officer Kaghan Gari Habibullah			96,269,000	89,235,000	78,458,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4291	DFO-V W/P Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,321,000</u>	<u>12,006,000</u>	<u>8,736,000</u>
A011	TOTAL PAY		20	20	<u>10,825,000</u>	<u>7,400,000</u>	<u>5,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,063,000</u>	<u>2,000,000</u>	<u>984,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,063,000</u>	<u>2,000,000</u>	<u>984,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,277,000		251,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,082,000		212,000
R005	Range Officer	(BPS-16)	2	2	2,118,000		404,000
S115	Stenographer	(BPS-16)	1	1	586,000		117,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,762,000</u>	<u>5,400,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,762,000</u>	<u>5,400,000</u>	<u>4,515,000</u>
S035	Senior Clerk	(BPS-14)	1	1	675,000		529,000
F039	Forester	(BPS-10)	6	6	1,669,000		1,321,000
F035	Forest Guard	(BPS-08)	3	3	1,634,000		1,274,000
D112	Driver	(BPS-06)	1	1	355,000		278,000
C057	Chowkidar	(BPS-03)	2	2	669,000		521,000
N005	Naib Qasid	(BPS-03)	2	2	760,000		592,000
A012	TOTAL ALLOWANCES				<u>8,496,000</u>	<u>4,606,000</u>	<u>3,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,832,000</u>	<u>4,535,000</u>	<u>3,225,000</u>
A01202	House Rent Allowance				501,000	429,000	356,000
A01203	Conveyance Allowance				693,000	488,000	405,000
A01204	Sumptuary Allowance				4,000	4,000	
A01207	Washing Allowance				6,000	8,000	6,000
A01208	Dress Allowance				840,000	4,000	3,000
A0120D	Integrated Allowance				84,000	11,000	
A01217	Medical Allowance				430,000	356,000	295,000
A0121T	Adhoc Relief Allowance 2013				302,000	138,000	114,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A0121Z Adhoc Relief Allowance-2014			1,050,000		
A0122C Adhoc Relief Allowance - 2015			1,050,000	96,000	79,000
A0122M Adhoc Relief Allowance 2016			603,000	497,000	412,000
A0122Y Ad-hoc Relief Allowance 2017			1,134,000	638,000	535,000
A0123G Ad-hoc Relief Allowance-2018			1,135,000	1,211,000	1,020,000
A0123P Ad-hoc Relief Allowance 2019				655,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>664,000</u>	<u>71,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>128,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			128,000	50,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			525,000	10,000	1,000
A012AE Integrated allowance			11,000	11,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,047,000</u>	<u>1,179,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>19,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			45,000	15,000	7,000
A033 TOTAL UTILITIES			<u>153,000</u>	<u>203,000</u>	<u>57,000</u>
A03301 Gas			80,000	80,000	44,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>4,000</u>
001 Electricity			50,000	100,000	4,000
A03304 Hot and Cold Weather Charges			23,000	23,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>678,000</u>	<u>299,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>269,000</u>
001 Travelling Allowance			500,000	600,000	269,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>78,000</u>	<u>78,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			78,000	78,000	30,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A039 TOTAL GENERAL			<u>267,000</u>	<u>279,000</u>	<u>179,000</u>
A03901 Stationery			<u>23,000</u>	<u>25,000</u>	<u>12,000</u>
001 Stationery			23,000	25,000	12,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
001 Printing and publication			45,000	45,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	2,000
A03906 Uniforms and Protective Clothing			105,000	105,000	105,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			90,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>361,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>113,000</u>	<u>113,000</u>	<u>12,000</u>
A13001 Transport			<u>113,000</u>	<u>113,000</u>	<u>12,000</u>
001 Transport			113,000	113,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>11,000</u>
001 Machinery and Equipment			60,000	60,000	11,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4291	DFO-V W/P Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		38,000	38,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001	Office Buildings		75,000	75,000	2,000
A13302	Residential Buildings		<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001	Residential Buildings		75,000	75,000	2,000
DFO-V W/P Mansehra			23,129,000	15,946,000	10,660,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MD4218	Divisional Forest Officer Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,610,000</u>	<u>30,525,000</u>	<u>26,884,000</u>
A011	TOTAL PAY		51	60	<u>17,076,000</u>	<u>16,900,000</u>	<u>15,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,150,000</u>	<u>2,400,000</u>	<u>2,330,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,150,000</u>	<u>2,400,000</u>	<u>2,330,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,162,000		1,263,000
R005	Range Officer	(BPS-16)	1	1	988,000		1,067,000
A011-2	TOTAL PAY OF OTHER STAFF		49	58	<u>14,926,000</u>	<u>14,500,000</u>	<u>13,207,000</u>
A01151	Total Basic Pay Other Staff		49	58	<u>14,926,000</u>	<u>14,500,000</u>	<u>13,207,000</u>
H012	Head Clerk	(BPS-14)	1	1	513,000		454,000
S035	Senior Clerk	(BPS-14)	1	1	1,665,000		1,456,000
D190	Deputy Ranger	(BPS-12)	2	2	665,000		592,000
J013	Junior Clerk	(BPS-11)	3	3	747,000		668,000
F039	Forester	(BPS-10)	2	11	162,000		152,000
F035	Forest Guard	(BPS-08)	28	28	6,308,000		5,617,000
D112	Driver	(BPS-06)	4	4	1,643,000		1,444,000
B013	Bearer	(BPS-03)	1	1	327,000		287,000
C057	Chowkidar	(BPS-03)	1	1	327,000		287,000
N005	Naib Qasid	(BPS-03)	5	5	2,066,000		1,810,000
S162	Sweeper	(BPS-03)	1	1	503,000		440,000
A012	TOTAL ALLOWANCES				<u>14,534,000</u>	<u>13,625,000</u>	<u>11,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,930,000</u>	<u>12,329,000</u>	<u>11,285,000</u>
A01202	House Rent Allowance				2,070,000	1,298,000	1,105,000
A01203	Conveyance Allowance				1,766,000	1,700,000	1,592,000
A01207	Washing Allowance				12,000	40,000	2,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01208	Dress Allowance		8,000	2,000	1,000
A0120D	Integrated Allowance		24,000	20,000	18,000
A01217	Medical Allowance		1,305,000	1,006,000	933,000
A0121A	Ad - hoc Allowance - 2011		11,000		
A0121M	Adhoc Relief Allowance - 2012		26,000		
A0121T	Adhoc Relief Allowance 2013		1,303,000	419,000	355,000
A0121Z	Adhoc Relief Allowance-2014		172,000		
A0122C	Adhoc Relief Allowance - 2015		1,753,000	807,000	516,000
A0122M	Adhoc Relief Allowance 2016		1,156,000	1,000,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017		2,113,000	1,958,000	1,968,000
A0123G	Ad-hoc Relief Allowance-2018		2,113,000	2,383,000	2,189,000
A0123P	Ad-hoc Relief Allowance 2019			1,598,000	1,598,000
A01244	Adhoc relief		<u>98,000</u>	<u>98,000</u>	<u>131,000</u>
001	Adhoc Relief		98,000	98,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>604,000</u>	<u>1,296,000</u>	<u>62,000</u>
A01274	Medical Charges		<u>254,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		254,000	50,000	1,000
A01278	Leave Salary		<u>350,000</u>	<u>1,246,000</u>	<u>61,000</u>
001	Leave Salary		350,000	1,246,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>3,382,000</u>	<u>3,930,000</u>	<u>1,333,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		70,000	70,000	12,000
A03202	Telephone and Trunk Call		150,000	150,000	45,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>600,000</u>	<u>414,000</u>
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	<u>339,000</u>
001	Electricity		450,000	400,000	339,000
A03304	Hot and Cold Weather Charges		200,000	200,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building			100,000	100,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,400,000</u>	<u>432,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>700,000</u>	<u>168,000</u>
001	Travelling Allowance		450,000	700,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>	<u>264,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000	264,000
A039	TOTAL GENERAL		<u>1,412,000</u>	<u>1,610,000</u>	<u>330,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001	Stationery		250,000	250,000	120,000
A03902	Printing and Publication			<u>100,000</u>	<u>1,000</u>
001	Printing and publication				1,000
A03906	Uniforms and Protective Clothing		300,000	450,000	84,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	50,000	23,000
A03917	Law Charges			10,000	10,000
A03919	Payments to Other for Service Rendered		<u>150,000</u>	<u>150,000</u>	<u>84,000</u>
001	Payments to Others for Service Rendered		150,000	150,000	84,000
A03970	Others		<u>682,000</u>	<u>600,000</u>	<u>8,000</u>
001	Others				8,000
039	"Sowing, planting and regeneration"		482,000	400,000	
041	A forestation/Re-a forestation		100,000	100,000	
042	Drift and waifwood and confiscated forest		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,200,000	1,296,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,410,000</u>	<u>309,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>92,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>92,000</u>
001 Transport			200,000	400,000	92,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>47,000</u>
001 Machinery and Equipment			150,000	250,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			150,000	150,000	34,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>510,000</u>	<u>610,000</u>	<u>136,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>125,000</u>
001 Office Buildings			200,000	200,000	125,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>4,000</u>
001 Residential Buildings			200,000	300,000	4,000
A13303 Other Buildings			<u>110,000</u>	<u>110,000</u>	<u>7,000</u>
001 Other Buildings.			110,000	110,000	7,000
Divisional Forest Officer Batkhela Malakand			37,802,000	37,665,000	29,846,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4236	Divisional Forest Officer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,451,000.</u>	<u>58,164,000.</u>	<u>56,067,000.</u>
A011	TOTAL PAY		<u>136</u>	<u>138</u>	<u>45,765,000.</u>	<u>32,960,000.</u>	<u>31,519,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,232,000.</u>	<u>2,500,000.</u>	<u>2,442,000.</u>
A01101	Total Basic Pay Of Officer		6	6	4,232,000.	2,500,000.	2,442,000.
D099	Divisional Forest Officer	(BPS-18)	1	1	1,182,000		677,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,702,000		994,000
R005	Range Officer	(BPS-16)	2	2	1,348,000		771,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>132</u>	<u>41,533,000.</u>	<u>30,460,000.</u>	<u>29,077,000.</u>
A01151	Total Basic Pay Other Staff		130	132	41,533,000.	30,460,000.	29,077,000.
H012	Head Clerk	(BPS-15)	1	1	384,000		270,000
S035	Senior Clerk	(BPS-14)	1	1	638,000		442,000
D190	Deputy Ranger	(BPS-12)	4	4	772,000		552,000
J013	Junior Clerk	(BPS-11)	2	2	912,000		632,000
F039	Forester	(BPS-10)	17	17	6,766,000		4,695,000
F035	Forest Guard	(BPS-08)	85	85	25,976,000		18,060,000
D112	Driver	(BPS-06)	3	3	686,000		478,000
B013	Bearer	(BPS-03)	1	1	147,000		103,000
C057	Chowkidar	(BPS-03)	7	9	2,347,000		1,845,000
C065	Cleaner	(BPS-03)	1	1	137,000		96,000
M010	Mali	(BPS-03)	1	1	230,000		159,000
N005	Naib Qasid	(BPS-03)	7	7	2,538,000		1,745,000
A012	TOTAL ALLOWANCES				<u>25,686,000.</u>	<u>25,204,000.</u>	<u>24,548,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,916,000.</u>	<u>23,544,000.</u>	<u>22,390,000.</u>
A01202	House Rent Allowance				2,570,000	2,172,000	2,044,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4236	Divisional Forest Officer Mardan				
A01203	Conveyance Allowance		3,208,000	2,531,000	2,399,000
A0120D	Integrated Allowance		29,000	24,000	22,000
A01217	Medical Allowance		2,451,000	1,983,000	1,873,000
A0121T	Adhoc Relief Allowance 2013		919,000	661,000	612,000
A0122C	Adhoc Relief Allowance - 2015		2,780,000	501,000	414,000
A0122M	Adhoc Relief Allowance 2016		2,856,000	2,329,000	2,196,000
A0122Y	Ad-hoc Relief Allowance 2017		4,795,000	3,023,000	2,882,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>151,000</u>	<u>138,000</u>
001	Unattractive Area Allowance		525,000	151,000	138,000
A0123G	Ad-hoc Relief Allowance-2018		4,783,000	5,950,000	5,643,000
A0123P	Ad-hoc Relief Allowance 2019			4,000,000	4,040,000
A01270	Other			<u>219,000</u>	<u>127,000</u>
001	Others				127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>1,660,000</u>	<u>2,158,000</u>
A01274	Medical Charges		<u>128,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		128,000	10,000	1,000
A01278	Leave Salary		<u>642,000</u>	<u>1,650,000</u>	<u>2,157,000</u>
001	Leave Salary		642,000	1,650,000	2,157,000
A03	TOTAL OPERATING EXPENSES		<u>4,227,000</u>	<u>4,025,000</u>	<u>1,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>120,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		23,000	50,000	23,000
A03202	Telephone and Trunk Call		60,000	70,000	29,000
A033	TOTAL UTILITIES		<u>562,000</u>	<u>640,000</u>	<u>278,000</u>
A03301	Gas		166,000	200,000	126,000
A03302	Water		38,000	40,000	38,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>74,000</u>
001	Electricity		200,000	200,000	74,000
A03304	Hot and Cold Weather Charges		158,000	200,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>225,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Building		225,000	10,000	10,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4236	Divisional Forest Officer Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>838,000</u>	<u>1,100,000</u>	<u>343,000</u>
A03805	Travelling Allowance			<u>388,000</u>	<u>500,000</u>	<u>146,000</u>
001	Travelling Allowance			388,000	500,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>197,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	197,000
A039	TOTAL GENERAL			<u>2,519,000</u>	<u>2,155,000</u>	<u>1,162,000</u>
A03901	Stationery			<u>131,000</u>	<u>150,000</u>	<u>53,000</u>
001	Stationery			131,000	150,000	53,000
A03902	Printing and Publication			<u>97,000</u>	<u>150,000</u>	<u>39,000</u>
001	Printing and publication			97,000	150,000	39,000
A03905	Newspapers Periodicals and Books			9,000	10,000	4,000
A03906	Uniforms and Protective Clothing			333,000	350,000	178,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>69,000</u>
001	Advertising and Publicity			250,000	250,000	69,000
A03919	Payments to Other for Service Rendered			<u>904,000</u>	<u>450,000</u>	<u>446,000</u>
001	Payments to Others for Service Rendered			904,000	450,000	446,000
A03970	Others			<u>795,000</u>	<u>795,000</u>	<u>373,000</u>
001	Others			795,000	795,000	373,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,800,000	1,944,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>950,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>950,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>950,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			950,000	900,000	36,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,008,000</u>	<u>930,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>269,000</u>	<u>200,000</u>	<u>116,000</u>
A13001 Transport			<u>269,000</u>	<u>200,000</u>	<u>116,000</u>
001 Transport			269,000	200,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>47,000</u>
001 Machinery and Equipment			100,000	100,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			100,000	100,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>539,000</u>	<u>530,000</u>	<u>255,000</u>
A13301 Office Buildings			<u>271,000</u>	<u>270,000</u>	<u>128,000</u>
001 Office Buildings			271,000	270,000	128,000
A13302 Residential Buildings			<u>268,000</u>	<u>260,000</u>	<u>127,000</u>
001 Residential Buildings			268,000	260,000	127,000
Divisional Forest Officer Mardan			78,836,000	65,819,000	60,357,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4405	Chief Conservator Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,371,000</u>	<u>43,536,000</u>	<u>38,692,000</u>
A011	TOTAL PAY		73	73	<u>36,878,000</u>	<u>25,500,000</u>	<u>22,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	20	<u>17,842,000</u>	<u>13,000,000</u>	<u>10,981,000</u>
A01101	Total Basic Pay Of Officer		19	20	<u>17,842,000</u>	<u>13,000,000</u>	<u>10,981,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,560,000		939,000
D375	Deputy Conservator	(BPS-19)	1	1	1,280,000		766,000
D099	Divisional Forest Officer	(BPS-18)	2	2	6,230,000		3,664,000
F034	Forest Engineer	(BPS-17)	1	1	699,000		423,000
S112	Statistical Officer	(BPS-17)	1	1	781,000		470,000
S166	Superintendent	(BPS-17)	3	3	2,853,000		1,708,000
A057	Assistant	(BPS-16)	7	7	2,890,000		1,755,000
C082	Computer Operator	(BPS-16)	1	1	401,000		244,000
S061	Senior Scale Stenographer	(BPS-16)		1			323,000
S107	Statistical Investigator	(BPS-16)	2	2	1,148,000		689,000
A011-2	TOTAL PAY OF OTHER STAFF		54	53	<u>19,036,000</u>	<u>12,500,000</u>	<u>11,247,000</u>
A01151	Total Basic Pay Other Staff		54	53	<u>19,036,000</u>	<u>12,500,000</u>	<u>11,247,000</u>
R019	Regional Accountant	(BPS-15)	1	1	530,000		323,000
S115	Stenographer	(BPS-15)	1		530,000		
D105	Draftsman	(BPS-14)	1	1	378,000		232,000
S035	Senior Clerk	(BPS-14)	10	10	5,016,000		3,049,000
S115	Stenographer	(BPS-14)	3	3	2,210,000		1,332,000
S136	Sub Engineer	(BPS-12)	1	1	380,000		232,000
J013	Junior Clerk	(BPS-11)	16	16	4,398,000		2,700,000
P022	Pesh Imam	(BPS-09)	1	1	324,000		197,000
A715	Auto CAD Operator	(BPS-07)	1	1	146,000		91,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4405	Chief Conservator Forest						
S110	Statistical Computer	(BPS-07)	1	1	278,000		169,000
D112	Driver	(BPS-06)	4	4	766,000		469,000
E019	Electrician	(BPS-05)	1	1	146,000		90,000
D006	Daftari	(BPS-04)	1	1	746,000		444,000
C057	Chowkidar	(BPS-03)	2	2	356,000		216,000
D010	Dak Runner	(BPS-03)	1	1	211,000		128,000
M010	Mali	(BPS-03)	1	1	159,000		97,000
N005	Naib Qasid	(BPS-03)	7	7	2,289,000		1,373,000
S162	Sweeper	(BPS-03)	1	1	173,000		105,000
A012	TOTAL ALLOWANCES				<u>21,493,000</u>	<u>18,036,000</u>	<u>16,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,468,000</u>	<u>17,863,000</u>	<u>16,248,000</u>
A01201	Senior Post Allowance				15,000	15,000	7,000
A01202	House Rent Allowance				2,312,000	2,167,000	1,934,000
A01203	Conveyance Allowance				2,046,000	2,398,000	2,150,000
A01207	Washing Allowance				17,000	17,000	15,000
A01208	Dress Allowance				9,000	9,000	8,000
A0120D	Integrated Allowance				43,000	46,000	40,000
A0120E	Housing Subsidy Allowance				592,000	514,000	412,000
A01216	Qualification Allowance				44,000	44,000	27,000
A01217	Medical Allowance				1,163,000	1,369,000	1,229,000
A0121T	Adhoc Relief Allowance 2013				2,120,000	462,000	410,000
A0121Z	Adhoc Relief Allowance-2014				1,400,000		
A01224	Entertainment Allowance				15,000	15,000	12,000
A01226	Computer Allowance				19,000	20,000	18,000
A01229	Special compensatory allowance				150,000	34,000	31,000
A0122C	Adhoc Relief Allowance - 2015				494,000	312,000	277,000
A0122M	Adhoc Relief Allowance 2016				2,309,000	1,809,000	1,617,000
A0122Y	Ad-hoc Relief Allowance 2017				3,871,000	2,344,000	2,130,000
A0123G	Ad-hoc Relief Allowance-2018				3,849,000	4,333,000	3,976,000
A0123P	Ad-hoc Relief Allowance 2019					1,955,000	1,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,025,000</u>	<u>173,000</u>	<u>216,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A01274 Medical Charges			<u>500,000</u>	<u>162,000</u>	<u>215,000</u>
001 Medical Charges			500,000	162,000	215,000
A01278 Leave Salary			<u>525,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			525,000	10,000	1,000
A012AE Integrated allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>6,150,000</u>	<u>2,965,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>320,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			40,000	100,000	38,000
A03202 Telephone and Trunk Call			220,000	220,000	75,000
A033 TOTAL UTILITIES			<u>790,000</u>	<u>1,050,000</u>	<u>784,000</u>
A03301 Gas			338,000	450,000	294,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>470,000</u>
001 Electricity			400,000	500,000	470,000
A03304 Hot and Cold Weather Charges			52,000	100,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,186,000</u>	<u>2,815,000</u>	<u>944,000</u>
A03801 Training - domestic			<u>461,000</u>	<u>890,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>850,000</u>	<u>950,000</u>	<u>406,000</u>
001 Travelling Allowance			850,000	950,000	406,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>950,000</u>	<u>524,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	950,000	524,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>13,000</u>
001 Conveyance Charges			25,000	25,000	13,000
A039 TOTAL GENERAL			<u>1,764,000</u>	<u>1,965,000</u>	<u>1,124,000</u>
A03901 Stationery			<u>375,000</u>	<u>550,000</u>	<u>244,000</u>
001 Stationery			375,000	550,000	244,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>16,000</u>
001 Printing and publication			50,000	100,000	16,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A03905 Newspapers Periodicals and Books			13,000	15,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			50,000	50,000	50,000
A03959 Stipend Incentives awards and allied expenditure			<u>1,000,000</u>	<u>1,000,000</u>	<u>734,000</u>
001 Stipend, Incentive			1,000,000	1,000,000	734,000
A03970 Others			<u>176,000</u>	<u>150,000</u>	<u>71,000</u>
001 Others			176,000	150,000	71,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,500,000</u>	<u>3,099,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,500,000</u>	<u>3,099,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,500,000	3,099,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,880,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,880,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,880,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,880,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>836,000</u>	<u>986,000</u>	<u>494,000</u>
A130 TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>84,000</u>
A13001 Transport			<u>136,000</u>	<u>136,000</u>	<u>84,000</u>
001 Transport			136,000	136,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Machinery and Equipment			150,000	150,000	80,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>200,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		50,000	200,000	47,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>500,000</u>	<u>283,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>250,000</u>	<u>131,000</u>
001	Office Buildings		200,000	250,000	131,000
A13302	Residential Buildings		<u>300,000</u>	<u>250,000</u>	<u>152,000</u>
001	Residential Buildings		300,000	250,000	152,000
Chief Conservator Forest			68,207,000	56,172,000	47,130,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,765,000</u>	<u>46,385,000</u>	<u>42,996,000</u>
A011	TOTAL PAY		43	55	<u>25,894,000</u>	<u>19,842,000</u>	<u>18,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>17,378,000</u>	<u>14,842,000</u>	<u>13,729,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>16,979,000</u>	<u>14,500,000</u>	<u>13,557,000</u>
S014	Secretary	(BPS-20)	1	1	1,537,000		1,223,000
S247	Special Secretary	(BPS-20)	1	1	1,388,000		1,108,000
A018	Additional Secretary	(BPS-19)	1	1	1,228,000		974,000
D052	Deputy Secretary	(BPS-18)	2	2	2,060,000		1,638,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	692,000		557,000
P038	Planning Officer	(BPS-17)	1	1	662,000		529,000
P075	Private Secretary	(BPS-17)	1	1	669,000		535,000
S022	Section Officer	(BPS-17)	5	5	3,477,000		2,777,000
S166	Superintendent	(BPS-17)	3	3	2,061,000		1,646,000
A057	Assistant	(BPS-16)	6	6	2,320,000		1,863,000
C082	Computer Operator	(BPS-16)	1	1	433,000		346,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	452,000		361,000
A01102	Personal pay				49,000	98,000	
A01103	Special Pay				64,000	169,000	113,000
A01105	Qualification Pay				40,000	75,000	59,000
A01150	Others				<u>246,000</u>		
001	Others				246,000		
A011-2	TOTAL PAY OF OTHER STAFF		19	31	<u>8,516,000</u>	<u>5,000,000</u>	<u>4,870,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>31</u>	<u>8,505,000</u>	<u>5,000,000</u>	<u>4,870,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	2,278,000		1,273,000
S035	Senior Clerk	(BPS-14)	1	1	481,000		267,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
J013	Junior Clerk	(BPS-11)	2	2	654,000		364,000
D112	Driver	(BPS-06)	3	3	770,000		425,000
D006	Daftari	(BPS-04)		2			200,000
C057	Chowkidar	(BPS-03)	3	3	705,000		387,000
N005	Naib Qasid	(BPS-03)	2	12	3,193,000		1,721,000
S162	Sweeper	(BPS-03)	2	2	424,000		233,000
A01152	Personal pay				11,000		
A012	TOTAL ALLOWANCES				<u>35,871,000</u>	<u>26,543,000</u>	<u>24,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,968,000</u>	<u>24,932,000</u>	<u>23,859,000</u>
A01201	Senior Post Allowance				32,000	135,000	
A01202	House Rent Allowance				3,150,000	1,710,000	1,595,000
A01203	Conveyance Allowance				2,100,000	1,468,000	1,460,000
A01207	Washing Allowance				32,000	13,000	12,000
A01208	Dress Allowance				29,000	10,000	9,000
A0120D	Integrated Allowance				56,000	77,000	73,000
A0120E	Housing Subsidy Allowance				1,848,000	402,000	518,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,342,000	5,300,000	5,312,000
A01216	Qualification Allowance				150,000	32,000	
A01217	Medical Allowance				1,075,000	1,020,000	989,000
A0121M	Adhoc Relief Allowance - 2012				149,000		
A0121T	Adhoc Relief Allowance 2013				1,680,000	356,000	352,000
A0121Z	Adhoc Relief Allowance-2014				1,171,000	13,000	
A01224	Entertainment Allowance				150,000	26,000	19,000
A01226	Computer Allowance				75,000	20,000	18,000
A01228	Orderly Allowance				300,000		
A0122C	Adhoc Relief Allowance - 2015				1,518,000	248,000	242,000
A0122M	Adhoc RelEIF Allowance 2016				2,100,000	1,338,000	1,317,000
A0122Y	Ad-hoc Relief Allowance 2017				2,646,000	1,765,000	1,753,000
A01236	Deputation Allowance				110,000		
A01238	Charge allowance				100,000	57,000	30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,800,000	7,500,000	6,815,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A0123G Ad-hoc Relief Allowance-2018			2,648,000	1,765,000	1,772,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	951,000
A01241 Utility allowance for electricity			1,500,000	514,000	480,000
A01250 Incentive Allowance			<u>207,000</u>	<u>100,000</u>	<u>95,000</u>
001 Incentive Allowance			207,000	100,000	95,000
A01270 Other				<u>63,000</u>	<u>47,000</u>
001 Others					47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,903,000</u>	<u>1,611,000</u>	<u>538,000</u>
A01271 Overtime Allowance			378,000	42,000	35,000
A01273 Honoraria				494,000	1,000
A01274 Medical Charges			<u>1,000,000</u>	<u>550,000</u>	<u>501,000</u>
001 Medical Charges			1,000,000	550,000	501,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>1,000</u>
001 Leave Salary			525,000	525,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,136,000</u>	<u>9,496,000</u>	<u>5,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>965,000</u>	<u>965,000</u>	<u>616,000</u>
A03201 Postage and Telegraph			90,000	90,000	52,000
A03202 Telephone and Trunk Call			865,000	865,000	556,000
A03205 Courier and pilot service			10,000	10,000	8,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>2,060,000</u>	<u>1,287,000</u>
A03301 Gas			450,000	450,000	141,000
A03302 Water			50,000	10,000	50,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,046,000</u>
001 Electricity			1,500,000	1,500,000	1,046,000
A03304 Hot and Cold Weather Charges			200,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,151,000</u>	<u>4,551,000</u>	<u>2,077,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 PITE Domestic					1,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>451,000</u>
001 Travelling Allowance			1,500,000	1,500,000	451,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>3,000,000</u>	<u>1,601,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	3,000,000	1,601,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>24,000</u>
001 Conveyance Charges			40,000	40,000	24,000
A03821 Training - domestic			1,000	1,000	
A039 TOTAL GENERAL			<u>1,820,000</u>	<u>1,920,000</u>	<u>1,067,000</u>
A03901 Stationery			<u>500,000</u>	<u>550,000</u>	<u>359,000</u>
001 Stationery			500,000	550,000	359,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>102,000</u>
001 Printing and publication			200,000	200,000	102,000
A03905 Newspapers Periodicals and Books			150,000	150,000	88,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03917 Law Charges			250,000	250,000	3,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			100,000	50,000	25,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>395,000</u>
001 Others			500,000	600,000	395,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4878	Environment Department Provincial Secretariat					
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	60,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>700,000</u>	<u>189,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>700,000</u>	<u>189,000</u>
A06301	Entertainments & Gifts			<u>700,000</u>	<u>700,000</u>	<u>189,000</u>
001	Entertainment & Gifts					189,000
A09	TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>900,000</u>	<u>252,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>92,000</u>
A09201	Hardware			<u>150,000</u>	<u>200,000</u>	<u>86,000</u>
001	Hardware			150,000	200,000	86,000
A09202	Software			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
001	Software			100,000	100,000	6,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>400,000</u>	<u>159,000</u>
A09601	Plant and Machinery			<u>350,000</u>	<u>400,000</u>	<u>159,000</u>
001	Plant and Machinery			350,000	400,000	159,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,350,000</u>	<u>854,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>850,000</u>	<u>578,000</u>
A13001	Transport			<u>800,000</u>	<u>850,000</u>	<u>578,000</u>
001	Transport			800,000	850,000	578,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Machinery and Equipment		300,000	300,000	225,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		200,000	200,000	51,000
Environment Department Provincial Secretariat			76,201,000	61,331,000	50,478,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4779	Integrated specialized Units Human Resource Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,252,000</u>	<u>21,751,000</u>	<u>19,604,000</u>
A011	TOTAL PAY		55	55	<u>21,260,000</u>	<u>13,000,000</u>	<u>11,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>14,748,000</u>	<u>8,000,000</u>	<u>7,043,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>14,748,000</u>	<u>8,000,000</u>	<u>7,043,000</u>
D063	Director	(BPS-19)	1	1	1,143,000		537,000
D028	Deputy Director	(BPS-18)	1	1	212,000		116,000
A079	Assistant Director	(BPS-17)	4	4	2,220,000		1,065,000
I018	Instructor	(BPS-17)	8	8	4,903,000		2,339,000
A057	Assistant	(BPS-16)	1	1	775,000		360,000
C082	Computer Operator	(BPS-16)	4	4	2,311,000		1,084,000
J015	Junior Instructor	(BPS-16)	10	10	3,184,000		1,542,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,512,000</u>	<u>5,000,000</u>	<u>4,301,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>6,512,000</u>	<u>5,000,000</u>	<u>4,301,000</u>
M155	Media Technician	(BPS-12)	1	1	501,000		330,000
A004	Accounts Assistant	(BPS-11)	1	1	459,000		302,000
J013	Junior Clerk	(BPS-11)	4	4	662,000		452,000
D112	Driver	(BPS-06)	8	8	1,345,000		899,000
C057	Chowkidar	(BPS-03)	4	4	1,612,000		1,050,000
M010	Mali	(BPS-03)	1	1	456,000		297,000
N005	Naib Qasid	(BPS-03)	6	6	1,264,000		831,000
S162	Sweeper	(BPS-03)	1	1	213,000		140,000
A012	TOTAL ALLOWANCES				<u>11,992,000</u>	<u>8,751,000</u>	<u>8,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,742,000</u>	<u>8,701,000</u>	<u>8,220,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4779	Integrated specialized Units Human Resource Development					
A01202	House Rent Allowance			2,263,000	999,000	926,000
A01203	Conveyance Allowance			1,757,000	1,024,000	947,000
A01207	Washing Allowance			16,000	24,000	21,000
A01208	Dress Allowance			10,000	14,000	13,000
A0120D	Integrated Allowance			29,000	35,000	32,000
A01217	Medical Allowance			992,000	740,000	689,000
A0121T	Adhoc Relief Allowance 2013			400,000	198,000	191,000
A0121Z	Adhoc Relief Allowance-2014			101,000		
A01224	Entertainment Allowance			6,000	7,000	6,000
A01226	Computer Allowance			66,000	25,000	21,000
A0122C	Adhoc Relief Allowance - 2015			660,000	138,000	128,000
A0122M	Adhoc Relief Allowance 2016			1,029,000	873,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017			2,200,000	1,142,000	1,073,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>43,000</u>	<u>17,000</u>
001	Unattractive Area Allowance			13,000	43,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			2,200,000	1,939,000	1,841,000
A0123P	Ad-hoc Relief Allowance 2019				1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	<u>40,000</u>
A01274	Medical Charges			<u>250,000</u>	<u>50,000</u>	<u>40,000</u>
001	Medical Charges			250,000	50,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>3,677,000</u>	<u>3,012,000</u>	<u>1,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>276,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			26,000	26,000	4,000
A03202	Telephone and Trunk Call			100,000	250,000	71,000
A033	TOTAL UTILITIES			<u>765,000</u>	<u>170,000</u>	<u>226,000</u>
A03301	Gas			205,000	10,000	154,000
A03303	Electricity			<u>500,000</u>	<u>100,000</u>	<u>64,000</u>
001	Electricity			500,000	100,000	64,000
A03304	Hot and Cold Weather Charges			60,000	60,000	8,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,937,000</u>	<u>1,819,000</u>	<u>1,125,000</u>
A03801 Training - domestic			<u>212,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>569,000</u>
001 Travelling Allowance			800,000	800,000	569,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	
001 Transportation of Goods			70,000	70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>845,000</u>	<u>845,000</u>	<u>553,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			845,000	845,000	553,000
A03808 Conveyance Charges			<u>10,000</u>	<u>4,000</u>	<u>2,000</u>
001 Conveyance Charges			10,000	4,000	2,000
A039 TOTAL GENERAL			<u>849,000</u>	<u>747,000</u>	<u>299,000</u>
A03901 Stationery			<u>152,000</u>	<u>152,000</u>	<u>48,000</u>
001 Stationery			152,000	152,000	48,000
A03902 Printing and Publication			<u>118,000</u>	<u>118,000</u>	<u>80,000</u>
001 Printing and publication			118,000	118,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			166,000	166,000	1,000
A03905 Newspapers Periodicals and Books			19,000	9,000	4,000
A03906 Uniforms and Protective Clothing			98,000	98,000	19,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			78,000	1,000	2,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>10,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			25,000	10,000	7,000
A03970 Others			<u>193,000</u>	<u>193,000</u>	<u>138,000</u>
001 Others			193,000	193,000	138,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,500,000	1,620,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>958,000</u>	<u>1,200,000</u>	<u>630,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>217,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>217,000</u>
001 Transport			250,000	400,000	217,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>71,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>71,000</u>
001 Machinery and Equipment			100,000	200,000	71,000
A132 TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>200,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			208,000	200,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>272,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
001 Office Buildings			200,000	200,000	151,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>121,000</u>
001 Residential Buildings			200,000	200,000	121,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
Integrated specialized Units Human Resource Development			40,337,000	28,663,000	23,627,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4780	Integrated specialized Unit Gender and Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,073,000</u>	<u>53,269,000</u>	<u>48,447,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>33,301,000</u>	<u>29,588,000</u>	<u>27,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>52</u>	<u>20,696,000</u>	<u>17,588,000</u>	<u>16,676,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>20,696,000</u>	<u>17,500,000</u>	<u>16,676,000</u>
D063	Director	(BPS-19)	1	1	1,122,000		893,000
D028	Deputy Director	(BPS-18)	1	1	212,000		185,000
A079	Assistant Director	(BPS-17)	3	3	2,256,000		1,802,000
G042	GIS Analyst	(BPS-17)		4			1,322,000
A057	Assistant	(BPS-16)	1	1	755,000		597,000
C082	Computer Operator	(BPS-16)	2	2	790,000		635,000
C248	Community Dev:Officer	(BPS-16)	32	32	10,056,000		8,157,000
D346	Digitizing Operator	(BPS-16)	8	8	3,859,000		3,085,000
G042	GIS Analyst	(BPS-16)	4		1,646,000		
A01105	Qualification Pay					88,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>12,605,000</u>	<u>12,000,000</u>	<u>11,270,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>12,605,000</u>	<u>12,000,000</u>	<u>11,270,000</u>
A004	Accounts Assistant	(BPS-12)	1	1	501,000		446,000
F139	Female Forest Extenionist	(BPS-11)	25	25	7,051,000		6,333,000
D112	Driver	(BPS-06)	10	10	3,251,000		2,888,000
C057	Chowkidar	(BPS-03)	1	1	213,000		189,000
M010	Mali	(BPS-03)	1	1	168,000		150,000
N005	Naib Qasid	(BPS-03)	6	6	1,150,000		1,024,000
S162	Sweeper	(BPS-03)	1	1	271,000		240,000
A012	TOTAL ALLOWANCES				<u>24,772,000</u>	<u>23,681,000</u>	<u>20,501,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,114,000</u>	<u>23,679,000</u>	<u>20,499,000</u>
A01202	House Rent Allowance		3,273,000	2,899,000	2,785,000
A01203	Conveyance Allowance		3,957,000	3,913,000	3,687,000
A01207	Washing Allowance		17,000	26,000	21,000
A01208	Dress Allowance		15,000	6,000	5,000
A0120D	Integrated Allowance		26,000	35,000	32,000
A0120E	Housing Subsidy Allowance		680,000	457,000	408,000
A01217	Medical Allowance		2,312,000	1,676,000	1,587,000
A0121T	Adhoc Relief Allowance 2013		2,125,000	484,000	450,000
A0121Z	Adhoc Relief Allowance-2014		1,363,000	2,979,000	1,812,000
A01224	Entertainment Allowance		18,000	7,000	6,000
A01226	Computer Allowance		174,000	108,000	91,000
A01229	Special compensatory allowance			383,000	
A0122C	Adhoc Relief Allowance - 2015		1,832,000	332,000	309,000
A0122M	Adhoc Relief Allowance 2016		1,260,000	2,045,000	1,506,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,447,000	2,657,000	2,552,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>414,000</u>	<u>213,000</u>
001	Unattractive Area Allowance		168,000	414,000	213,000
A0123G	Ad-hoc Relief Allowance-2018		3,447,000	2,645,000	2,546,000
A0123P	Ad-hoc Relief Allowance 2019			2,489,000	2,489,000
A01270	Other			<u>88,000</u>	
089	M.Phil Allowance			88,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>658,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		250,000	1,000	1,000
A01278	Leave Salary		<u>408,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		408,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,173,000</u>	<u>4,473,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS		<u>203,000</u>	<u>253,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		23,000	23,000	23,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A03202	Telephone and Trunk Call		180,000	230,000	84,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>750,000</u>	<u>245,000</u>
A03301	Gas		100,000	200,000	92,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>152,000</u>
001	Electricity		500,000	500,000	152,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,070,000</u>	<u>429,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>375,000</u>	<u>147,000</u>
001	Travelling Allowance		375,000	375,000	147,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>650,000</u>	<u>274,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	650,000	274,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>8,000</u>
001	Conveyance Charges		40,000	40,000	8,000
A039	TOTAL GENERAL		<u>2,250,000</u>	<u>2,400,000</u>	<u>445,000</u>
A03901	Stationery		<u>175,000</u>	<u>200,000</u>	<u>39,000</u>
001	Stationery		175,000	200,000	39,000
A03902	Printing and Publication		<u>285,000</u>	<u>285,000</u>	<u>54,000</u>
001	Printing and publication		285,000	285,000	54,000
A03905	Newspapers Periodicals and Books		5,000	5,000	1,000
A03906	Uniforms and Protective Clothing		25,000	50,000	25,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>75,000</u>
001	Advertising and Publicity			100,000	75,000
A03970	Others		<u>1,760,000</u>	<u>1,760,000</u>	<u>251,000</u>
001	Others		60,000	60,000	251,000
196	Community Development		1,000,000	1,000,000	
197	Gender & Development		700,000	700,000	

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4780	Integrated specialized Unit Gender and Development					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>518,000</u>	<u>618,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>325,000</u>	<u>225,000</u>	<u>62,000</u>
A13001	Transport			<u>325,000</u>	<u>225,000</u>	<u>62,000</u>
001	Transport			325,000	225,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>143,000</u>	<u>143,000</u>	<u>33,000</u>
001	Machinery and Equipment			143,000	143,000	33,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture				50,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>200,000</u>	<u>18,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>18,000</u>
001	Office Buildings			50,000	200,000	18,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
Integrated specialized Unit Gender and Development			64,964,000	61,060,000	51,492,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4781	R&D Directorate Central and Southern at Peshawar HQ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,086,000</u>	<u>11,917,000</u>	<u>9,320,000</u>
A011	TOTAL PAY		23	23	<u>11,560,000</u>	<u>7,000,000</u>	<u>6,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,788,000</u>	<u>4,000,000</u>	<u>3,837,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,788,000</u>	<u>4,000,000</u>	<u>3,837,000</u>
D063	Director	(BPS-19)	1	1	1,059,000		604,000
D028	Deputy Director	(BPS-18)	1	1	1,122,000		638,000
A079	Assistant Director	(BPS-17)	1	1	1,092,000		617,000
C082	Computer Operator	(BPS-16)	1	1	1,002,000		562,000
R032	Research Officer	(BPS-16)	3	3	2,513,000		1,416,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,772,000</u>	<u>3,000,000</u>	<u>2,368,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,772,000</u>	<u>3,000,000</u>	<u>2,368,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	724,000		358,000
R352	Range Supervisor	(BPS-09)	2	2	585,000		293,000
R353	Range Wacher	(BPS-07)	4	4	637,000		325,000
D112	Driver	(BPS-06)	2	2	615,000		305,000
C057	Chowkidar	(BPS-03)	2	2	764,000		374,000
L002	Laboratory Attendant	(BPS-03)	1	1	153,000		77,000
N005	Naib Qasid	(BPS-03)	3	3	713,000		353,000
S162	Sweeper	(BPS-03)	1	1	581,000		283,000
A012	TOTAL ALLOWANCES				<u>7,526,000</u>	<u>4,917,000</u>	<u>3,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,003,000</u>	<u>4,847,000</u>	<u>3,084,000</u>
A01202	House Rent Allowance				1,329,000	800,000	660,000
A01203	Conveyance Allowance				1,095,000	700,000	566,000
A01216	Qualification Allowance					20,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	R&D Directorate Central and Southern at Peshawar HQ				
A01217	Medical Allowance		545,000	500,000	351,000
A0121M	Adhoc Relief Allowance - 2012		30,000		
A0121T	Adhoc Relief Allowance 2013		366,000	150,000	72,000
A0121Z	Adhoc Relief Allowance-2014		5,000		
A01224	Entertainment Allowance		120,000	7,000	6,000
A01226	Computer Allowance		49,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		296,000	100,000	50,000
A0122M	Adhoc Relief Allowance 2016		707,000	450,000	376,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	800,000	501,000
A0123G	Ad-hoc Relief Allowance-2018		1,267,000	800,000	502,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>523,000</u>	<u>70,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>228,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		228,000	10,000	1,000
A01278	Leave Salary		<u>155,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		155,000	10,000	1,000
A012AE	Integrated allowance		140,000	50,000	29,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>500,000</u>	<u>600,000</u>	<u>61,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>600,000</u>	<u>61,000</u>
A02201	Research and surveys & Exploratory operations		500,000	600,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>3,260,000</u>	<u>3,610,000</u>	<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>380,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		170,000	150,000	170,000
A03202	Telephone and Trunk Call		200,000	230,000	95,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>770,000</u>	<u>320,000</u>
A03301	Gas		250,000	250,000	58,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>261,000</u>
001 Electricity			350,000	400,000	261,000
A03304 Hot and Cold Weather Charges			120,000	120,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,000,000</u>	<u>468,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>185,000</u>
001 Travelling Allowance			400,000	500,000	185,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>500,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			460,000	500,000	283,000
A039 TOTAL GENERAL			<u>1,310,000</u>	<u>1,460,000</u>	<u>388,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>60,000</u>
001 Stationery			100,000	150,000	60,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>88,000</u>
001 Printing and publication			220,000	220,000	88,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001 Advertising and Publicity			70,000	70,000	53,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>350,000</u>	<u>105,000</u>
001 Cost of other Stores			250,000	350,000	105,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>25,000</u>
001 Others			100,000	100,000	25,000
039 "Sowing, planting and regeneration"			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,250,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4781	R&D Directorate Central and Southern at Peshawar HQ					
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>700,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			150,000	150,000	1,000
A09202	Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software			50,000	50,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>500,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment			300,000	300,000	1,000
A09412	Specific Utility chemicals			100,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,805,000</u>	<u>2,005,000</u>	<u>607,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
001	Transport			200,000	200,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>52,000</u>
A13101	Machinery and Equipment			<u>175,000</u>	<u>175,000</u>	<u>52,000</u>
001	Machinery and Equipment			175,000	175,000	52,000
A132	TOTAL FURNITURE AND FIXTURE			<u>230,000</u>	<u>230,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			230,000	230,000	2,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	R&D Directorate Central and Southern at Peshawar HQ				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>1,100,000</u>	<u>427,000</u>
A13301	Office Buildings		<u>400,000</u>	<u>500,000</u>	<u>190,000</u>
001	Office Buildings		400,000	500,000	190,000
A13302	Residential Buildings		<u>500,000</u>	<u>600,000</u>	<u>237,000</u>
001	Residential Buildings		500,000	600,000	237,000
A138	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		150,000	150,000	1,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13902	Apparatus and Plants		150,000	150,000	1,000
R&D Directorate Central and Southern at Peshawar HQ			27,101,000	20,932,000	13,077,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4855	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,000,000</u>
A012	TOTAL ALLOWANCES				<u>26,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,000,000</u>
A01270	Other				<u>26,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				26,000,000
A03	TOTAL OPERATING EXPENSES		<u>40,000,000</u>	<u>40,000,000</u>	<u>27,000,000</u>
A039	TOTAL GENERAL		<u>40,000,000</u>	<u>40,000,000</u>	<u>27,000,000</u>
A03970	Others		<u>40,000,000</u>	<u>40,000,000</u>	<u>27,000,000</u>
001	Others		40,000,000	40,000,000	
206	Lumpsum at the Disposal of Administrative Department				27,000,000
Lump Sum Allocation			40,000,000	40,000,000	53,000,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4402	Dir Budget & Accounts Officer (Envvt:)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,500,000</u>	<u>16,712,000</u>	<u>14,268,000</u>
A011	TOTAL PAY		31	31	<u>16,070,000</u>	<u>9,000,000</u>	<u>7,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	15	<u>9,680,000</u>	<u>7,000,000</u>	<u>6,562,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>15</u>	<u>9,680,000</u>	<u>7,000,000</u>	<u>6,562,000</u>
D063	Director	(BPS-18)	1	1	1,271,000		834,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,082,000		709,000
I035	Internal Audit Officer	(BPS-17)	1	1	1,071,000		702,000
P084	Programmer	(BPS-17)	1	1	687,000		456,000
S166	Superintendent	(BPS-17)	2	2	1,768,000		1,164,000
A057	Assistant	(BPS-16)	4	4	2,831,000		1,856,000
C082	Computer Operator	(BPS-16)	3	3	970,000		654,000
S031	Senior Auditor	(BPS-16)		2			187,000
A011-2	TOTAL PAY OF OTHER STAFF		18	16	<u>6,390,000</u>	<u>2,000,000</u>	<u>1,329,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>16</u>	<u>6,390,000</u>	<u>2,000,000</u>	<u>1,329,000</u>
S031	Senior Auditor	(BPS-15)	2		809,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	635,000		140,000
S035	Senior Clerk	(BPS-14)	1	1	565,000		126,000
S115	Stenographer	(BPS-14)	1	1	549,000		123,000
J013	Junior Clerk	(BPS-11)	2	2	520,000		121,000
J012	Junior Auditor	(BPS-08)	2	2	561,000		126,000
D112	Driver	(BPS-06)	2	2	411,000		93,000
C057	Chowkidar	(BPS-03)	1	1	337,000		73,000
D006	Daftari	(BPS-03)	1	1	133,000		100,000
N005	Naib Qasid	(BPS-03)	4	4	1,612,000		347,000
S162	Sweeper	(BPS-03)	1	1	258,000		80,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envvt:)				
A012	TOTAL ALLOWANCES		<u>10,430,000</u>	<u>7,712,000</u>	<u>6,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,245,000</u>	<u>7,540,000</u>	<u>6,192,000</u>
A01202	House Rent Allowance		807,000	787,000	707,000
A01203	Conveyance Allowance		1,047,000	860,000	826,000
A01208	Dress Allowance		4,000	6,000	5,000
A0120D	Integrated Allowance		30,000	14,000	13,000
A0120E	Housing Subsidy Allowance		576,000	563,000	424,000
A01216	Qualification Allowance		45,000	16,000	10,000
A01217	Medical Allowance		522,000	450,000	406,000
A0121M	Adhoc Relief Allowance - 2012		1,050,000		
A0121Q	Audit and Accounts Allowance		154,000	900,000	812,000
A0121T	Adhoc Relief Allowance 2013		245,000	153,000	135,000
A01226	Computer Allowance		39,000	39,000	36,000
A0122C	Adhoc Relief Allowance - 2015		203,000	104,000	92,000
A0122M	Adhoc Relief Allowance 2016		838,000	624,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017		1,664,000	826,000	751,000
A01236	Deputation Allowance		344,000	156,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		1,677,000	1,442,000	1,319,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,185,000</u>	<u>172,000</u>	<u>185,000</u>
A01271	Overtime Allowance		50,000	52,000	48,000
A01273	Honoraria		10,000		1,000
A01274	Medical Charges		<u>600,000</u>	<u>110,000</u>	<u>135,000</u>
001	Medical Charges		600,000	110,000	135,000
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		525,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,891,000</u>	<u>2,402,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>350,000</u>	<u>221,000</u>
A03201	Postage and Telegraph		85,000	100,000	85,000
A03202	Telephone and Trunk Call		250,000	250,000	136,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envvt:)					
A033 TOTAL UTILITIES			<u>75,000</u>	<u>56,000</u>	<u>28,000</u>
A03304 Hot and Cold Weather Charges			75,000	56,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>712,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>494,000</u>
001 Travelling Allowance			800,000	800,000	494,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>177,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	177,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Conveyance Charges			100,000	100,000	41,000
A039 TOTAL GENERAL			<u>1,131,000</u>	<u>646,000</u>	<u>265,000</u>
A03901 Stationery			<u>135,000</u>	<u>150,000</u>	<u>76,000</u>
001 Stationery			135,000	150,000	76,000
A03902 Printing and Publication			<u>700,000</u>	<u>200,000</u>	<u>27,000</u>
001 Printing and publication			700,000	200,000	27,000
A03905 Newspapers Periodicals and Books			30,000	30,000	23,000
A03906 Uniforms and Protective Clothing			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>59,000</u>
001 Others			150,000	150,000	59,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envvt:)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	48,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>600,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>2,000</u>
A09201	Hardware			<u>500,000</u>	<u>1,000</u>
001	Hardware				1,000
A09202	Software			<u>100,000</u>	<u>1,000</u>
001	Software				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>300,000</u>		<u>1,000</u>
001	Plant and Machinery		300,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>580,000</u>	<u>580,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>151,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>151,000</u>
001	Transport		300,000	300,000	151,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>123,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>123,000</u>
001	Machinery and Equipment		200,000	200,000	123,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		80,000	80,000	19,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envvt:)				
Dir Budget & Accounts Officer (Envvt:)			32,971,000	22,994,000	17,458,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4804	Deputy Director Planning					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,899,000</u>	<u>4,355,000</u>	<u>3,418,000</u>
A011	TOTAL PAY	12	12	<u>3,091,000</u>	<u>2,494,000</u>	<u>2,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,091,000</u>
A057	Assistant (BPS-16)	1	1	600,000		543,000
C082	Computer Operator (BPS-16)	2	2	594,000		548,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,897,000</u>	<u>1,300,000</u>	<u>984,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,897,000</u>	<u>1,300,000</u>	<u>984,000</u>
S035	Senior Clerk (BPS-14)	1	1	423,000		218,000
S115	Stenographer (BPS-14)	1	1	335,000		174,000
J013	Junior Clerk (BPS-11)	2	2	393,000		207,000
D112	Driver (BPS-06)	1	1	184,000		95,000
N005	Naib Qasid (BPS-03)	3	3	439,000		226,000
S162	Sweeper (BPS-03)	1	1	123,000		64,000
A012	TOTAL ALLOWANCES			<u>1,808,000</u>	<u>1,861,000</u>	<u>1,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,517,000</u>	<u>1,815,000</u>	<u>1,317,000</u>
A01202	House Rent Allowance			252,000	304,000	284,000
A01203	Conveyance Allowance			226,000	323,000	301,000
A0120D	Integrated Allowance			12,000	18,000	16,000
A01217	Medical Allowance			140,000	155,000	144,000
A0121M	Adhoc Relief Allowance - 2012			10,000		
A0121T	Adhoc Relief Allowance 2013			57,000	26,000	23,000
A0121Z	Adhoc Relief Allowance-2014			104,000	104,000	45,000
A01226	Computer Allowance			27,000	39,000	36,000
A0122C	Adhoc Relief Allowance - 2015			40,000	18,000	16,000
A0122M	Adhoc Relief Allowance 2016			66,000	146,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			262,000	191,000	182,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4804	Deputy Director Planning					
A0123G	Ad-hoc Relief Allowance-2018			321,000	191,000	182,000
A0123P	Ad-hoc Relief Allowance 2019				300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>46,000</u>	<u>26,000</u>
A01271	Overtime Allowance			25,000	26,000	24,000
A01274	Medical Charges			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges			100,000	10,000	1,000
A01278	Leave Salary			<u>166,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary			166,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>807,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			25,000	25,000	9,000
A03202	Telephone and Trunk Call			135,000	135,000	54,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>6,000</u>
A03304	Hot and Cold Weather Charges			25,000	25,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>400,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>8,000</u>
001	Travelling Allowance			200,000	200,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>225,000</u>	<u>200,000</u>	<u>112,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			225,000	200,000	112,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>122,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>79,000</u>
001	Stationery			150,000	150,000	79,000
A03905	Newspapers Periodicals and Books			13,000	13,000	3,000
A03907	Advertising & Publicity			<u>43,000</u>	<u>43,000</u>	<u>32,000</u>
001	Advertising and Publicity			43,000	43,000	32,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>8,000</u>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
001 Others			16,000	16,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>226,000</u>	<u>226,000</u>	<u>120,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			<u>176,000</u>	<u>176,000</u>	<u>89,000</u>
001 Machinery and Equipment			176,000	176,000	89,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			50,000	50,000	31,000
Deputy Director Planning			7,357,000	7,488,000	5,493,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4805	Assistant Director NTFP Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,200,000</u>	<u>30,077,000</u>	<u>28,272,000</u>
A011	TOTAL PAY		57	57	<u>25,010,000</u>	<u>16,600,000</u>	<u>15,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,767,000</u>	<u>3,500,000</u>	<u>3,321,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,767,000</u>	<u>3,500,000</u>	<u>3,321,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,272,000		884,000
A079	Assistant Director	(BPS-17)	1	1	879,000		613,000
S166	Superintendent	(BPS-17)	1	1	807,000		564,000
A057	Assistant	(BPS-16)	1	1	550,000		384,000
S069	Sericulture Development Officer	(BPS-16)	2	2	1,259,000		876,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>20,243,000</u>	<u>13,100,000</u>	<u>12,458,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>20,243,000</u>	<u>13,100,000</u>	<u>12,458,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,000,000		621,000
S114	Steno Typist	(BPS-14)	1	1	673,000		415,000
S071	Sericulture Research Assistant	(BPS-12)	1	1	590,000		363,000
A179	Assistant Sericulture Development Officer	(BPS-11)	1	1	588,000		362,000
J013	Junior Clerk	(BPS-11)	2	2	1,068,000		658,000
S070	Sericulture Inspector	(BPS-09)	5	5	1,997,000		1,233,000
F015	Field Assistant	(BPS-07)	1	1	273,000		169,000
S026	Seed Examiner	(BPS-07)	1	1	273,000		169,000
S072	Sericulture Supervisor	(BPS-07)	22	22	10,011,000		6,146,000
D112	Driver	(BPS-06)	1	1	283,000		175,000
C057	Chowkidar	(BPS-03)	3	3	967,000		593,000
M010	Mali	(BPS-03)	7	7	1,506,000		930,000
N005	Naib Qasid	(BPS-03)	4	4	1,014,000		624,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4805	Assistant Director NTFP Peshawar				
A012	TOTAL ALLOWANCES		<u>14,190,000</u>	<u>13,477,000</u>	<u>12,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,532,000</u>	<u>13,361,000</u>	<u>12,400,000</u>
A01202	House Rent Allowance		1,901,000	1,281,000	1,186,000
A01203	Conveyance Allowance		1,673,000	1,410,000	1,339,000
A01206	Local Compensatory Allowance		69,000	64,000	57,000
A01207	Washing Allowance		21,000	22,000	20,000
A01208	Dress Allowance		21,000	22,000	20,000
A0120D	Integrated Allowance		23,000	24,000	21,000
A0120E	Housing Subsidy Allowance		496,000	350,000	198,000
A01217	Medical Allowance		2,029,000	1,026,000	961,000
A0121T	Adhoc Relief Allowance 2013		427,000	344,000	317,000
A0122C	Adhoc Relief Allowance - 2015		324,000	236,000	216,000
A0122M	Adhoc Relief Allowance 2016		834,000	1,283,000	1,058,000
A0122Y	Ad-hoc Relief Allowance 2017		2,619,000	1,631,000	1,532,000
A01233	Unattractive Area Allowance		<u>476,000</u>	<u>22,000</u>	<u>20,000</u>
001	Unattractive Area Allowance		476,000	22,000	20,000
A0123G	Ad-hoc Relief Allowance-2018		2,619,000	3,146,000	2,955,000
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>658,000</u>	<u>116,000</u>	<u>93,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>50,000</u>	<u>39,000</u>
001	Medical Charges		250,000	50,000	39,000
A01277	Contingent Paid Staff		42,000	40,000	53,000
A01278	Leave Salary		<u>350,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		350,000	10,000	1,000
A01284	Firewood Allowance		16,000	16,000	
A03	TOTAL OPERATING EXPENSES		<u>3,272,000</u>	<u>3,352,000</u>	<u>1,895,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		80,000	80,000	45,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A033 TOTAL UTILITIES			<u>480,000</u>	<u>480,000</u>	<u>231,000</u>
A03301 Gas			130,000	130,000	108,000
A03302 Water			75,000	75,000	59,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>38,000</u>
001 Electricity			200,000	200,000	38,000
A03304 Hot and Cold Weather Charges			75,000	75,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>225,000</u>
001 Travelling Allowance			500,000	600,000	225,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>207,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	207,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001 Conveyance Charges			50,000	50,000	29,000
A039 TOTAL GENERAL			<u>1,672,000</u>	<u>1,652,000</u>	<u>1,118,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>135,000</u>
001 Stationery			250,000	250,000	135,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>23,000</u>
001 Printing and publication			40,000	40,000	23,000
A03905 Newspapers Periodicals and Books			12,000	12,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	50,000	10,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>130,000</u>	<u>118,000</u>
001 Payments to Others for Service Rendered			150,000	130,000	118,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>478,000</u>
001 Cost of other Stores			600,000	600,000	478,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>332,000</u>
001 Others					332,000
039 "Sowing, planting and regeneration"			550,000	550,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>850,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>86,000</u>
001 Transport			150,000	150,000	86,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
001 Machinery and Equipment			100,000	100,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
A13201 Furniture and Fixture			100,000	100,000	59,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>500,000</u>	<u>267,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>125,000</u>
001 Office Buildings			200,000	200,000	125,000
A13302 Residential Buildings			<u>200,000</u>	<u>300,000</u>	<u>142,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4805	Assistant Director NTFP Peshawar				
001 Residential Buildings			200,000	300,000	142,000
Assistant Director NTFP Peshawar			45,222,000	36,979,000	33,458,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,244,000</u>	<u>15,973,000</u>	<u>13,155,000</u>
A011	TOTAL PAY		33	33	<u>15,499,000</u>	<u>9,200,000</u>	<u>7,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,269,000</u>	<u>4,200,000</u>	<u>3,833,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,269,000</u>	<u>4,200,000</u>	<u>3,833,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,526,000		1,361,000
S166	Superintendent	(BPS-17)	1	1	741,000		667,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	523,000		475,000
A057	Assistant	(BPS-16)	2	2	1,122,000		1,006,000
C082	Computer Operator	(BPS-16)	1	1	357,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>11,230,000</u>	<u>5,000,000</u>	<u>4,145,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>11,230,000</u>	<u>5,000,000</u>	<u>4,145,000</u>
D105	Draftsman	(BPS-14)	1	1	385,000		146,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	574,000		213,000
S035	Senior Clerk	(BPS-14)	4	4	1,719,000		646,000
J013	Junior Clerk	(BPS-11)	5	5	2,535,000		935,000
F039	Forester	(BPS-10)	2	2	1,988,000		720,000
F035	Forest Guard	(BPS-08)	4	4	1,688,000		621,000
D112	Driver	(BPS-06)	2	2	472,000		176,000
D006	Daftari	(BPS-04)	1	1	281,000		103,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	279,000		102,000
D010	Dak Runner	(BPS-03)	1	1	276,000		101,000
N005	Naib Qasid	(BPS-03)	4	4	764,000		283,000
S162	Sweeper	(BPS-03)	1	1	269,000		99,000
A012	TOTAL ALLOWANCES				<u>10,745,000</u>	<u>6,773,000</u>	<u>5,177,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4806	Conservator of Forest S.Circle Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,870,000</u>	<u>6,212,000</u>	<u>4,704,000</u>
A01202	House Rent Allowance		2,363,000	925,000	845,000
A01203	Conveyance Allowance		1,086,000	872,000	803,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		45,000	47,000	43,000
A01217	Medical Allowance		1,050,000	563,000	525,000
A0121T	Adhoc Relief Allowance 2013		282,000	170,000	136,000
A0121Z	Adhoc Relief Allowance-2014		4,000	4,000	
A01226	Computer Allowance		20,000	20,000	18,000
A0122C	Adhoc Relief Allowance - 2015		195,000	114,000	101,000
A0122M	Adhoc Relief Allowance 2016		1,575,000	679,000	617,000
A0122Y	Ad-hoc Relief Allowance 2017		1,620,000	824,000	762,000
A0123G	Ad-hoc Relief Allowance-2018		1,622,000	986,000	846,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,000</u>	<u>561,000</u>	<u>473,000</u>
A01274	Medical Charges		<u>350,000</u>	<u>36,000</u>	<u>1,000</u>
001	Medical Charges		350,000	36,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>525,000</u>	<u>472,000</u>
001	Leave Salary		525,000	525,000	472,000
A03	TOTAL OPERATING EXPENSES		<u>3,858,000</u>	<u>3,666,000</u>	<u>2,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>186,000</u>	<u>186,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		100,000	100,000	32,000
A03202	Telephone and Trunk Call		86,000	86,000	50,000
A033	TOTAL UTILITIES		<u>740,000</u>	<u>463,000</u>	<u>190,000</u>
A03301	Gas		80,000	80,000	12,000
A03303	Electricity		<u>550,000</u>	<u>300,000</u>	<u>156,000</u>
001	Electricity		550,000	300,000	156,000
A03304	Hot and Cold Weather Charges		110,000	83,000	22,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,736,000</u>	<u>1,821,000</u>	<u>862,000</u>
A03805 Travelling Allowance			<u>722,000</u>	<u>800,000</u>	<u>314,000</u>
001 Travelling Allowance			722,000	800,000	314,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>993,000</u>	<u>1,000,000</u>	<u>536,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			993,000	1,000,000	536,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>12,000</u>
001 Conveyance Charges			21,000	21,000	12,000
A039 TOTAL GENERAL			<u>1,196,000</u>	<u>1,196,000</u>	<u>942,000</u>
A03901 Stationery			<u>187,000</u>	<u>187,000</u>	<u>99,000</u>
001 Stationery			187,000	187,000	99,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			92,000	92,000	60,000
A03907 Advertising & Publicity			<u>79,000</u>	<u>79,000</u>	<u>59,000</u>
001 Advertising and Publicity			79,000	79,000	59,000
A03917 Law Charges			650,000	650,000	615,000
A03970 Others			<u>178,000</u>	<u>178,000</u>	<u>105,000</u>
001 Others			178,000	178,000	105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,800,000	1,944,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>60,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>906,000</u>	<u>846,000</u>	<u>508,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4806	Conservator of Forest S.Circle Peshawar				
A130	TOTAL TRANSPORT		<u>320,000</u>	<u>320,000</u>	<u>198,000</u>
A13001	Transport		<u>320,000</u>	<u>320,000</u>	<u>198,000</u>
001	Transport		320,000	320,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>163,000</u>	<u>163,000</u>	<u>97,000</u>
A13101	Machinery and Equipment		<u>163,000</u>	<u>163,000</u>	<u>97,000</u>
001	Machinery and Equipment		163,000	163,000	97,000
A132	TOTAL FURNITURE AND FIXTURE		<u>113,000</u>	<u>113,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		113,000	113,000	34,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>310,000</u>	<u>250,000</u>	<u>179,000</u>
A13301	Office Buildings		<u>310,000</u>	<u>250,000</u>	<u>179,000</u>
001	Office Buildings		310,000	250,000	179,000
Conservator of Forest S.Circle Peshawar			<u>34,008,000</u>	<u>23,785,000</u>	<u>17,743,000</u>

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,269,000</u>	<u>46,084,000</u>	<u>41,271,000</u>
A011	TOTAL PAY		89	89	<u>34,202,000</u>	<u>25,300,000</u>	<u>22,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	20	<u>12,860,000</u>	<u>9,800,000</u>	<u>8,322,000</u>
A01101	Total Basic Pay Of Officer		19	20	<u>12,860,000</u>	<u>9,800,000</u>	<u>8,322,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,238,000		762,000
D099	Divisional Forest Officer	(BPS-18)	4	4	2,796,000		1,753,000
G042	GIS Analyst	(BPS-17)		1			300,000
G043	GIS Specialist	(BPS-17)	1	1	554,000		348,000
S166	Superintendent	(BPS-17)	1	1	589,000		368,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,627,000		1,006,000
A057	Assistant	(BPS-16)	2	2	2,505,000		1,520,000
C082	Computer Operator	(BPS-16)	1	1	477,000		296,000
F051	Forest Ranger	(BPS-16)	6	6	2,590,000		1,613,000
G042	GIS Analyst	(BPS-16)	1		484,000		
S061	Senior Scale Stenographer	(BPS-16)		1			356,000
A011-2	TOTAL PAY OF OTHER STAFF		70	69	<u>21,342,000</u>	<u>15,500,000</u>	<u>14,328,000</u>
A01151	Total Basic Pay Other Staff		70	69	<u>21,342,000</u>	<u>15,500,000</u>	<u>14,328,000</u>
S115	Stenographer	(BPS-15)	1		515,000		
D105	Draftsman	(BPS-14)	1	1	405,000		281,000
H021	Head Draftsman	(BPS-14)	1	1	395,000		274,000
S035	Senior Clerk	(BPS-14)	3	3	1,158,000		804,000
S114	Steno Typist	(BPS-14)	4	4	1,681,000		1,164,000
D190	Deputy Ranger	(BPS-12)	4	4	484,000		352,000
J013	Junior Clerk	(BPS-11)	2	2	1,106,000		756,000
F039	Forester	(BPS-10)	13	13	5,331,000		3,659,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
F035	Forest Guard	(BPS-08)		5			1,363,000
F035	Forest Guard	(BPS-07)	5		1,994,000		
T029	Tracer	(BPS-07)	1	1	288,000		198,000
D112	Driver	(BPS-06)	7	7	1,672,000		1,152,000
D006	Daftari	(BPS-04)	1	1	301,000		206,000
T048	Tubewell Mechanic	(BPS-04)	1	1	421,000		286,000
C057	Chowkidar	(BPS-03)	5	5	2,031,000		1,380,000
D010	Dak Runner	(BPS-03)	1	1	171,000		118,000
K009	Khalasi	(BPS-03)	6	6	1,168,000		802,000
M010	Mali	(BPS-03)	1	1	171,000		118,000
N005	Naib Qasid	(BPS-03)	10	10	1,539,000		1,063,000
S162	Sweeper	(BPS-03)	3	3	511,000		352,000
A012	TOTAL ALLOWANCES				<u>22,067,000</u>	<u>20,784,000</u>	<u>18,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,089,000</u>	<u>20,056,000</u>	<u>18,488,000</u>
A01202	House Rent Allowance				2,703,000	2,500,000	2,047,000
A01203	Conveyance Allowance				2,927,000	2,100,000	1,845,000
A01207	Washing Allowance					22,000	
A0120D	Integrated Allowance				1,050,000	144,000	109,000
A0120E	Housing Subsidy Allowance					259,000	
A01217	Medical Allowance				1,876,000	1,343,000	1,272,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	482,000	632,000
A0121Z	Adhoc Relief Allowance-2014				2,684,000	3,668,000	3,298,000
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	16,000	10,000
A0122C	Adhoc Relief Allowance - 2015				610,000	332,000	305,000
A0122M	Adhoc Relief Allowance 2016					2,354,000	2,354,000
A0122Y	Ad-hoc Relief Allowance 2017				3,564,000	2,235,000	2,128,000
A0123G	Ad-hoc Relief Allowance-2018				3,566,000	2,235,000	2,128,000
A0123P	Ad-hoc Relief Allowance 2019					2,360,000	2,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>978,000</u>	<u>728,000</u>	<u>133,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	<u>13,000</u>
001 Medical Charges			300,000	50,000	13,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>120,000</u>
001 Leave Salary			525,000	525,000	120,000
A012AE Integrated allowance			153,000	153,000	
A03 TOTAL OPERATING EXPENSES			<u>3,123,000</u>	<u>3,323,000</u>	<u>2,364,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	30,000
A033 TOTAL UTILITIES			<u>1,230,000</u>	<u>1,430,000</u>	<u>1,339,000</u>
A03301 Gas			200,000	200,000	196,000
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,132,000</u>
001 Electricity			1,000,000	1,200,000	1,132,000
A03304 Hot and Cold Weather Charges			30,000	30,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,130,000</u>	<u>619,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>248,000</u>
001 Travelling Allowance			450,000	500,000	248,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>354,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	354,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			30,000	30,000	17,000
A039 TOTAL GENERAL			<u>633,000</u>	<u>583,000</u>	<u>346,000</u>
A03901 Stationery			<u>85,000</u>	<u>85,000</u>	<u>49,000</u>
001 Stationery			85,000	85,000	49,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			100,000	100,000	77,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>29,000</u>
001 Advertising and Publicity			38,000	38,000	29,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4808	DFO-I II III FMC Peshawar				
A03970	Others		<u>400,000</u>	<u>350,000</u>	<u>183,000</u>
001	Others		100,000	100,000	183,000
002	Other Contingencies			50,000	
003	Chemicals			200,000	
095	Preparation of Working Plan.		100,000		
096	Monitoring and Evaluation		200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,061,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A041	TOTAL PENSION		<u>1,061,000</u>	<u>2,300,000</u>	<u>2,484,000</u>
A04114	Superannuation Encashment of L.P.R		1,061,000	2,300,000	2,484,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,200,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		300,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>111,000</u>
001	Machinery and Equipment		200,000	200,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13201	Furniture and Fixture		100,000	100,000	62,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>600,000</u>	<u>252,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>72,000</u>
001 Office Buildings			200,000	200,000	72,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>76,000</u>
001 Residential Buildings			200,000	200,000	76,000
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
001 Other Buildings.			200,000	200,000	104,000
DFO-I II III FMC Peshawar			62,553,000	53,807,000	46,730,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4815	Director Non Timber Forest Product (NTFP)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,604,000</u>	<u>7,924,000</u>	<u>6,130,000</u>
A011	TOTAL PAY		12	12	<u>5,822,000</u>	<u>4,200,000</u>	<u>3,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,082,000</u>	<u>2,600,000</u>	<u>2,215,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,082,000</u>	<u>2,600,000</u>	<u>2,215,000</u>
D388	Director/Conservator	(BPS-19)	1	1	1,559,000		837,000
A079	Assistant Director	(BPS-17)	1	1	960,000		518,000
A057	Assistant	(BPS-16)	1	1	404,000		222,000
C082	Computer Operator	(BPS-16)	2	2	744,000		410,000
R005	Range Officer	(BPS-16)	1	1	415,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,740,000</u>	<u>1,600,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,740,000</u>	<u>1,600,000</u>	<u>1,445,000</u>
S035	Senior Clerk	(BPS-14)	1	1	481,000		399,000
J013	Junior Clerk	(BPS-11)	2	2	474,000		398,000
D112	Driver	(BPS-06)	1	1	309,000		255,000
C057	Chowkidar	(BPS-03)	1	1	197,000		163,000
N005	Naib Qasid	(BPS-03)	1	1	279,000		230,000
A012	TOTAL ALLOWANCES				<u>4,782,000</u>	<u>3,724,000</u>	<u>2,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,180,000</u>	<u>3,622,000</u>	<u>2,415,000</u>
A01202	House Rent Allowance				374,000	457,000	437,000
A01203	Conveyance Allowance				488,000	338,000	330,000
A01208	Dress Allowance				4,000	4,000	4,000
A01209	Special Additional Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A0120E	Housing Subsidy Allowance				405,000	405,000	
A01217	Medical Allowance				315,000	225,000	215,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A0121M Adhoc Relief Allowance - 2012			243,000	100,000	
A0121T Adhoc Relief Allowance 2013			125,000	74,000	69,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			38,000	32,000	30,000
A0122C Adhoc Relief Allowance - 2015			433,000	50,000	47,000
A0122M Adhoc Relief Allowance 2016			530,000	282,000	267,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	369,000	355,000
A0123G Ad-hoc Relief Allowance-2018			604,000	669,000	646,000
A0123P Ad-hoc Relief Allowance 2019				600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>102,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>350,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			350,000	50,000	1,000
A01277 Contingent Paid Staff			42,000	42,000	53,000
A01278 Leave Salary			<u>210,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			210,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,747,000</u>	<u>2,842,000</u>	<u>1,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	24,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>140,000</u>
A03301 Gas			80,000	80,000	34,000
A03302 Water			30,000	30,000	25,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>25,000</u>
001 Electricity			250,000	250,000	25,000
A03304 Hot and Cold Weather Charges			150,000	150,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,090,000</u>	<u>1,185,000</u>	<u>529,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>650,000</u>	<u>270,000</u>
001 Travelling Allowance			550,000	650,000	270,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4815	Director Non Timber Forest Product (NTFP)					
A03806	Transportation of Goods			<u>30,000</u>	<u>25,000</u>	
001	Transportation of Goods			30,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>224,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	224,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Conveyance Charges			60,000	60,000	35,000
A039	TOTAL GENERAL			<u>1,067,000</u>	<u>1,067,000</u>	<u>706,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001	Stationery			100,000	100,000	58,000
A03905	Newspapers Periodicals and Books			12,000	12,000	7,000
A03906	Uniforms and Protective Clothing			30,000	30,000	23,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001	Advertising and Publicity			25,000	25,000	19,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>248,000</u>
001	Cost of other Stores			300,000	300,000	248,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>351,000</u>
001	Others				600,000	351,000
039	"Sowing, planting and regeneration"			600,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>470,000</u>	<u>284,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4815	Director Non Timber Forest Product (NTFP)					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
001	Transport			150,000	150,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>69,000</u>
001	Machinery and Equipment			120,000	120,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			100,000	100,000	59,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>100,000</u>	<u>73,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>100,000</u>	<u>73,000</u>
001	Office Buildings			150,000	100,000	73,000
Director Non Timber Forest Product (NTFP)				16,571,000	13,636,000	9,489,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4149	Divisional Forest Officer Alpuri Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,158,000</u>	<u>35,101,000</u>	<u>32,232,000</u>
A011	TOTAL PAY		93	93	<u>22,697,000</u>	<u>18,973,000</u>	<u>17,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,115,000</u>	<u>1,823,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,115,000</u>	<u>1,823,000</u>	<u>1,511,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,409,000		675,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,213,000		596,000
A057	Assistant	(BPS-16)	1	1	493,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>19,582,000</u>	<u>17,150,000</u>	<u>15,958,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>19,582,000</u>	<u>17,150,000</u>	<u>15,958,000</u>
S035	Senior Clerk	(BPS-14)	2	2	726,000		593,000
D190	Deputy Ranger	(BPS-12)	1	1	280,000		229,000
J013	Junior Clerk	(BPS-11)	2	2	521,000		426,000
F039	Forester	(BPS-10)	8	8	3,672,000		2,962,000
F035	Forest Guard	(BPS-08)	56	56	10,329,000		8,469,000
D112	Driver	(BPS-06)	3	3	710,000		576,000
B013	Bearer	(BPS-03)	4	4	684,000		554,000
C057	Chowkidar	(BPS-03)	5	5	1,078,000		870,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	1	171,000		139,000
M010	Mali	(BPS-03)	1	1	312,000		251,000
N005	Naib Qasid	(BPS-03)	5	5	828,000		671,000
S162	Sweeper	(BPS-03)	1	1	271,000		218,000
A012	TOTAL ALLOWANCES				<u>19,461,000</u>	<u>16,128,000</u>	<u>14,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,636,000</u>	<u>16,108,000</u>	<u>14,761,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A01202	House Rent Allowance		2,034,000	1,763,000	1,660,000
A01203	Conveyance Allowance		2,360,000	2,094,000	2,133,000
A01206	Local Compensatory Allowance		525,000	525,000	
A01207	Washing Allowance		11,000	14,000	13,000
A01208	Dress Allowance		11,000	14,000	13,000
A0120D	Integrated Allowance		45,000	33,000	29,000
A01217	Medical Allowance		1,286,000	1,563,000	1,465,000
A0121T	Adhoc Relief Allowance 2013		1,575,000	302,000	279,000
A0121Z	Adhoc Relief Allowance-2014		1,575,000		
A0122C	Adhoc Relief Allowance - 2015		1,575,000	212,000	196,000
A0122M	Adhoc Relief Allowance 2016		1,787,000	1,427,000	1,331,000
A0122Y	Ad-hoc Relief Allowance 2017		2,360,000	1,790,000	1,886,000
A01233	Unattractive Area Allowance		<u>1,133,000</u>	<u>995,000</u>	<u>933,000</u>
001	Unattractive Area Allowance		1,133,000	995,000	933,000
A0123G	Ad-hoc Relief Allowance-2018		2,359,000	3,532,000	2,979,000
A0123P	Ad-hoc Relief Allowance 2019			1,844,000	1,844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		300,000	10,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		525,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,220,000</u>	<u>4,870,000</u>	<u>2,335,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>130,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		30,000	30,000	16,000
A03202	Telephone and Trunk Call		80,000	100,000	29,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>900,000</u>	<u>368,000</u>
A03303	Electricity		<u>80,000</u>	<u>400,000</u>	<u>304,000</u>
001	Electricity		80,000	400,000	304,000
A03304	Hot and Cold Weather Charges		250,000	500,000	64,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,300,000</u>	<u>696,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>700,000</u>	<u>413,000</u>
001 Travelling Allowance			650,000	700,000	413,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	283,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>2,140,000</u>	<u>826,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 Stationery			150,000	150,000	51,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			50,000	50,000	8,000
A03906 Uniforms and Protective Clothing			300,000	400,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Advertising and Publicity			200,000	200,000	2,000
A03917 Law Charges			180,000	180,000	2,000
A03919 Payments to Other for Service Rendered			<u>750,000</u>	<u>560,000</u>	<u>444,000</u>
001 Payments to Others for Service Rendered			750,000	560,000	444,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>318,000</u>
001 Others					318,000
040 Protection from Fire			500,000	500,000	
043 Provision of Question Paper/Answer Sheets			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,296,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4149	Divisional Forest Officer Alpuri Shangla					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>950,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>156,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>156,000</u>
001	Transport			300,000	300,000	156,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>57,000</u>
001	Machinery and Equipment			100,000	200,000	57,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			50,000	100,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	<u>159,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>22,000</u>
001	Office Buildings			100,000	100,000	22,000
A13302	Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>137,000</u>
001	Residential Buildings			250,000	250,000	137,000
Divisional Forest Officer Alpuri Shangla				49,578,000	43,321,000	36,318,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4420	Divisional Forest Officer P/Squad Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,749,000</u>	<u>23,549,000</u>	<u>20,729,000</u>
A011	TOTAL PAY		48	48	<u>18,554,000</u>	<u>15,000,000</u>	<u>14,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>8,017,000</u>	<u>6,000,000</u>	<u>5,692,000</u>
A01101	Total Basic Pay Of Officer		10	11	<u>8,017,000</u>	<u>6,000,000</u>	<u>5,692,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,351,000		873,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,218,000		780,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,066,000		684,000
S166	Superintendent	(BPS-17)	1	1	683,000		441,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	746,000		480,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	704,000		454,000
A057	Assistant	(BPS-16)	2	2	1,269,000		811,000
C082	Computer Operator	(BPS-16)	1	1	375,000		244,000
S061	Senior Scale Stenographer	(BPS-16)	1	2	605,000		925,000
A011-2	TOTAL PAY OF OTHER STAFF		38	37	<u>10,537,000</u>	<u>9,000,000</u>	<u>8,354,000</u>
A01151	Total Basic Pay Other Staff		38	37	<u>10,537,000</u>	<u>9,000,000</u>	<u>8,354,000</u>
S115	Stenographer	(BPS-15)	1		640,000		
D105	Draftsman	(BPS-14)	1	1	323,000		275,000
J024	Junior Scale Stenographer	(BPS-14)		1			327,000
S035	Senior Clerk	(BPS-14)	3	3	1,476,000		1,244,000
D190	Deputy Ranger	(BPS-12)	1	1	469,000		394,000
S114	Steno Typist	(BPS-12)	1		388,000		
J013	Junior Clerk	(BPS-11)	7	7	2,087,000		1,767,000
F039	Forester	(BPS-10)	3	3	578,000		494,000
F035	Forest Guard	(BPS-08)	6	6	1,243,000		1,055,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4420	Divisional Forest Officer P/Squad Swat						
D112	Driver	(BPS-06)	3	3	733,000		617,000
C057	Chowkidar	(BPS-03)	2	2	699,000		583,000
D010	Dak Runner	(BPS-03)	1	1	201,000		169,000
N005	Naib Qasid	(BPS-03)	8	8	1,493,000		1,255,000
S162	Sweeper	(BPS-03)	1	1	207,000		174,000
A012	TOTAL ALLOWANCES				<u>10,195,000</u>	<u>8,549,000</u>	<u>6,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,070,000</u>	<u>8,214,000</u>	<u>6,674,000</u>
A01202	House Rent Allowance				936,000	742,000	690,000
A01203	Conveyance Allowance				1,509,000	1,202,000	1,122,000
A0120D	Integrated Allowance				52,000	53,000	48,000
A01217	Medical Allowance				1,011,000	803,000	758,000
A0121T	Adhoc Relief Allowance 2013				298,000	269,000	258,000
A0121Z	Adhoc Relief Allowance-2014				58,000		
A01224	Entertainment Allowance				6,000	9,000	8,000
A01226	Computer Allowance				18,000	20,000	18,000
A0122C	Adhoc Relief Allowance - 2015				351,000	190,000	181,000
A0122M	Adhoc Relief Allowance 2016				318,000	771,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017				1,930,000	1,251,000	1,220,000
A01233	Unattractive Area Allowance				<u>644,000</u>	<u>548,000</u>	<u>518,000</u>
001	Unattractive Area Allowance				644,000	548,000	518,000
A0123G	Ad-hoc Relief Allowance-2018				1,930,000	1,447,000	1,429,000
A0123P	Ad-hoc Relief Allowance 2019					900,000	
A01270	Other				<u>9,000</u>	<u>9,000</u>	
001	Others				9,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,125,000</u>	<u>335,000</u>	<u>9,000</u>
A01274	Medical Charges				<u>300,000</u>	<u>300,000</u>	<u>8,000</u>
001	Medical Charges				300,000	300,000	8,000
A01278	Leave Salary				<u>525,000</u>	<u>25,000</u>	<u>1,000</u>
001	Leave Salary				525,000	25,000	1,000
A012AE	Integrated allowance				300,000	10,000	
A03	TOTAL OPERATING EXPENSES				<u>2,122,000</u>	<u>2,544,000</u>	<u>1,586,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4420	Divisional Forest Officer P/Squad Swat				
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>270,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		30,000	70,000	28,000
A03202	Telephone and Trunk Call		150,000	200,000	90,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>600,000</u>	<u>384,000</u>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>182,000</u>
001	Electricity		200,000	200,000	182,000
A03304	Hot and Cold Weather Charges		100,000	200,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,100,000</u>	<u>773,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	<u>274,000</u>
001	Travelling Allowance		350,000	400,000	274,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>	<u>499,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000	499,000
A039	TOTAL GENERAL		<u>442,000</u>	<u>574,000</u>	<u>311,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>83,000</u>
001	Stationery		100,000	150,000	83,000
A03905	Newspapers Periodicals and Books		12,000	24,000	8,000
A03906	Uniforms and Protective Clothing		50,000	200,000	75,000
A03919	Payments to Other for Service Rendered		<u>180,000</u>	<u>100,000</u>	<u>93,000</u>
001	Payments to Others for Service Rendered		180,000	100,000	93,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>52,000</u>
001	Others		100,000	100,000	52,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,000,000	1,080,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>1,500,000</u>	<u>587,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>276,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>276,000</u>
001 Transport			300,000	700,000	276,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>100,000</u>	<u>59,000</u>
001 Machinery and Equipment			150,000	100,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			10,000	100,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>600,000</u>	<u>226,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>108,000</u>
001 Office Buildings			100,000	300,000	108,000
A13302 Residential Buildings			<u>100,000</u>	<u>300,000</u>	<u>118,000</u>
001 Residential Buildings			100,000	300,000	118,000
Divisional Forest Officer P/Squad Swat			34,231,000	29,793,000	24,030,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4421	Divisional Forest Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,447,000</u>	<u>73,867,000</u>	<u>66,846,000</u>
A011	TOTAL PAY		150	150	<u>38,154,000</u>	<u>39,600,000</u>	<u>37,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,964,000</u>	<u>3,000,000</u>	<u>1,999,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,964,000</u>	<u>3,000,000</u>	<u>1,999,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,097,000		550,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	989,000		510,000
A057	Assistant	(BPS-16)	1	1	767,000		381,000
R005	Range Officer	(BPS-16)	2	2	1,111,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	<u>34,190,000</u>	<u>36,600,000</u>	<u>35,107,000</u>
A01151	Total Basic Pay Other Staff		144	144	<u>34,190,000</u>	<u>36,600,000</u>	<u>35,107,000</u>
S035	Senior Clerk	(BPS-14)	2	2	730,000		752,000
S114	Steno Typist	(BPS-14)	1	1	471,000		483,000
D190	Deputy Ranger	(BPS-12)	1	1	349,000		358,000
J013	Junior Clerk	(BPS-11)	3	3	1,176,000		1,203,000
F039	Forester	(BPS-10)	20	20	5,543,000		5,697,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	404,000		412,000
F035	Forest Guard	(BPS-08)	87	87	20,157,000		20,716,000
S319	Social Mobilizer	(BPS-07)	1	1	571,000		580,000
D112	Driver	(BPS-06)	4	4	796,000		818,000
B013	Bearer	(BPS-03)	3	3	232,000		242,000
C057	Chowkidar	(BPS-03)	9	9	1,250,000		1,284,000
M010	Mali	(BPS-03)	2	2	477,000		486,000
N005	Naib Qasid	(BPS-03)	6	6	1,081,000		1,105,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	682,000		695,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4421	Divisional Forest Officer Swat					
S162	Sweeper (BPS-03)	1	1	271,000		276,000
A012	TOTAL ALLOWANCES			<u>29,293,000</u>	<u>34,267,000</u>	<u>29,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,468,000</u>	<u>33,587,000</u>	<u>29,464,000</u>
A01202	House Rent Allowance			3,111,000	3,148,000	2,855,000
A01203	Conveyance Allowance			3,961,000	3,732,000	3,419,000
A0120D	Integrated Allowance			91,000	82,000	75,000
A01217	Medical Allowance			2,423,000	2,775,000	2,588,000
A0121A	Ad - hoc Allowance - 2011			105,000		
A0121M	Adhoc Relief Allowance - 2012			105,000	200,000	
A0121T	Adhoc Relief Allowance 2013			2,625,000	1,805,000	1,244,000
A0121Z	Adhoc Relief Allowance-2014			2,319,000	2,319,000	2,407,000
A0122C	Adhoc Relief Allowance - 2015			3,150,000	3,000,000	2,670,000
A0122M	Adhoc Relief Allowance 2016			788,000	1,536,000	790,000
A0122Y	Ad-hoc Relief Allowance 2017			3,972,000	3,248,000	3,247,000
A01233	Unattractive Area Allowance			<u>1,845,000</u>	<u>1,845,000</u>	<u>1,744,000</u>
001	Unattractive Area Allowance			1,845,000	1,845,000	1,744,000
A0123G	Ad-hoc Relief Allowance-2018			3,973,000	6,378,000	4,906,000
A0123P	Ad-hoc Relief Allowance 2019				3,519,000	3,519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>825,000</u>	<u>680,000</u>	<u>276,000</u>
A01274	Medical Charges			<u>300,000</u>	<u>155,000</u>	<u>202,000</u>
001	Medical Charges			300,000	155,000	202,000
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>74,000</u>
001	Leave Salary			525,000	525,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>4,057,000</u>	<u>5,820,000</u>	<u>2,648,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>230,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			150,000	200,000	60,000
A033	TOTAL UTILITIES			<u>1,070,000</u>	<u>1,750,000</u>	<u>943,000</u>
A03301	Gas			400,000	500,000	310,000
A03302	Water			20,000	50,000	20,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>482,000</u>
001 Electricity			300,000	500,000	482,000
A03304 Hot and Cold Weather Charges			350,000	700,000	131,000
A034 TOTAL OCCUPANCY COSTS			<u>177,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Building			50,000	150,000	150,000
A03403 Rent for Residential Building			127,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,600,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>292,000</u>
001 Travelling Allowance			500,000	700,000	292,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	
001 Transportation of Goods			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	<u>458,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	458,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,990,000</u>	<u>635,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 Stationery			200,000	200,000	65,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
001 Printing and publication			100,000	100,000	21,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			200,000	200,000	18,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>2,000</u>
001 Advertising and Publicity			150,000	200,000	2,000
A03917 Law Charges			70,000	70,000	51,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>700,000</u>	<u>111,000</u>
001 Payments to Others for Service Rendered			40,000	700,000	111,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>352,000</u>
001 Others			500,000	500,000	352,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,800,000</u>	<u>1,152,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,800,000</u>	<u>1,152,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,800,000</u>	<u>1,152,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,800,000	1,152,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,595,000</u>	<u>669,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>234,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>234,000</u>
001 Transport			150,000	400,000	234,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	200,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>400,000</u>	<u>131,000</u>
A13201 Furniture and Fixture			200,000	400,000	131,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>595,000</u>	<u>274,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001 Office Buildings			200,000	120,000	120,000
A13302 Residential Buildings			<u>200,000</u>	<u>400,000</u>	<u>97,000</u>
001 Residential Buildings			200,000	400,000	97,000
A13303 Other Buildings			<u>150,000</u>	<u>75,000</u>	<u>57,000</u>
001 Other Buildings.			150,000	75,000	57,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
			74,904,000	84,582,000	72,935,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4422	Divisional Forest Officer Kalam at Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,749,000</u>	<u>42,636,000</u>	<u>39,332,000</u>
A011	TOTAL PAY		101	101	<u>29,511,000</u>	<u>23,500,000</u>	<u>22,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,293,000</u>	<u>3,000,000</u>	<u>1,686,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,293,000</u>	<u>3,000,000</u>	<u>1,686,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,199,000		466,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,648,000		661,000
A057	Assistant	(BPS-16)	1	1	792,000		305,000
R005	Range Officer	(BPS-16)	1	1	654,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>25,218,000</u>	<u>20,500,000</u>	<u>20,340,000</u>
A01151	Total Basic Pay Other Staff		95	95	<u>25,218,000</u>	<u>20,500,000</u>	<u>20,340,000</u>
S035	Senior Clerk	(BPS-14)	2	2	676,000		551,000
J013	Junior Clerk	(BPS-11)	2	2	568,000		461,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	797,000		641,000
F039	Forester	(BPS-10)	13	13	5,461,000		4,388,000
F035	Forest Guard	(BPS-08)	45	45	11,105,000		8,987,000
D112	Driver	(BPS-06)	3	3	1,085,000		869,000
B013	Bearer	(BPS-03)	10	10	1,683,000		1,357,000
C057	Chowkidar	(BPS-03)	10	10	2,004,000		1,611,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	683,000		548,000
N005	Naib Qasid	(BPS-03)	5	5	1,156,000		927,000
A012	TOTAL ALLOWANCES				<u>27,238,000</u>	<u>19,136,000</u>	<u>17,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,308,000</u>	<u>19,116,000</u>	<u>17,269,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A01202	House Rent Allowance		1,937,000	1,888,000	1,712,000
A01203	Conveyance Allowance		2,332,000	2,383,000	2,161,000
A01207	Washing Allowance		29,000	45,000	37,000
A01208	Dress Allowance		29,000	45,000	37,000
A0120D	Integrated Allowance		19,000	30,000	24,000
A01217	Medical Allowance		1,400,000	1,818,000	1,654,000
A0121T	Adhoc Relief Allowance 2013		5,250,000	445,000	410,000
A0121Z	Adhoc Relief Allowance-2014		1,470,000		
A0122C	Adhoc Relief Allowance - 2015		4,200,000	312,000	285,000
A0122M	Adhoc Relief Allowance 2016		2,143,000	1,791,000	1,636,000
A0122Y	Ad-hoc Relief Allowance 2017		3,078,000	2,500,000	2,321,000
A01233	Unattractive Area Allowance		<u>1,342,000</u>	<u>1,200,000</u>	<u>1,118,000</u>
001	Unattractive Area Allowance		1,342,000	1,200,000	1,118,000
A0123G	Ad-hoc Relief Allowance-2018		3,079,000	4,508,000	3,723,000
A0123P	Ad-hoc Relief Allowance 2019			2,151,000	2,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>930,000</u>	<u>20,000</u>	<u>37,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	<u>36,000</u>
001	Medical Charges		300,000	10,000	36,000
A01278	Leave Salary		<u>630,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		630,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,978,000</u>	<u>5,474,000</u>	<u>2,059,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	100,000	28,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>800,000</u>	<u>188,000</u>
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>114,000</u>
001	Electricity		100,000	300,000	114,000
A03304	Hot and Cold Weather Charges		300,000	500,000	74,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>162,000</u>	<u>162,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A03402	Rent for Office Building		72,000	162,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>1,601,000</u>	<u>506,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>800,000</u>	<u>213,000</u>
001	Travelling Allowance		400,000	800,000	213,000
A03806	Transportation of Goods		<u>30,000</u>	<u>1,000</u>	
001	Transportation of Goods		30,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>800,000</u>	<u>293,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	800,000	293,000
A039	TOTAL GENERAL		<u>1,506,000</u>	<u>2,801,000</u>	<u>1,165,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>31,000</u>
001	Stationery		100,000	100,000	31,000
A03905	Newspapers Periodicals and Books		6,000	1,000	5,000
A03906	Uniforms and Protective Clothing		200,000	400,000	110,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001	Advertising and Publicity		70,000	70,000	53,000
A03917	Law Charges		80,000	80,000	80,000
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>1,400,000</u>	<u>505,000</u>
001	Payments to Others for Service Rendered		500,000	1,200,000	505,000
002	Timber			200,000	
A03970	Others		<u>550,000</u>	<u>750,000</u>	<u>381,000</u>
001	Others		550,000	750,000	381,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>		<u>1,000</u>
A09201 Hardware			<u>250,000</u>		<u>1,000</u>
001 Hardware			250,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>		<u>1,000</u>
001 Plant and Machinery			350,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>1,350,000</u>	<u>338,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>154,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>154,000</u>
001 Transport			250,000	300,000	154,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>30,000</u>
001 Machinery and Equipment			80,000	150,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			50,000	100,000	24,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>800,000</u>	<u>130,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	<u>27,000</u>
001	Office Buildings		100,000	300,000	27,000
A13302	Residential Buildings		<u>300,000</u>	<u>500,000</u>	<u>103,000</u>
001	Residential Buildings		300,000	500,000	103,000
Divisional Forest Officer Kalam at Madyan Swat			63,507,000	51,860,000	44,251,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4423	Divisional Forest Officer Demarkation Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,569,000</u>	<u>21,688,000</u>	<u>19,145,000</u>
A011	TOTAL PAY		41	41	<u>17,768,000</u>	<u>11,937,000</u>	<u>10,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,437,000</u>	<u>4,437,000</u>	<u>3,133,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,437,000</u>	<u>4,437,000</u>	<u>3,133,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	2,338,000		1,638,000
R005	Range Officer	(BPS-16)	4	4	2,099,000		1,495,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>13,331,000</u>	<u>7,500,000</u>	<u>7,118,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>13,331,000</u>	<u>7,500,000</u>	<u>7,118,000</u>
H012	Head Clerk	(BPS-14)	1	1	643,000		344,000
S035	Senior Clerk	(BPS-14)	1	1	646,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	441,000		236,000
F039	Forester	(BPS-10)	5	5	1,644,000		886,000
F035	Forest Guard	(BPS-08)	10	10	4,055,000		2,162,000
G015	Girdawar	(BPS-07)	6	6	2,864,000		1,519,000
P017	Patwari	(BPS-07)	4	4	711,000		388,000
T029	Tracer	(BPS-07)	1	1	284,000		152,000
D112	Driver	(BPS-06)	1	1	325,000		173,000
C057	Chowkidar	(BPS-03)	2	2	591,000		314,000
N005	Naib Qasid	(BPS-03)	4	4	1,127,000		599,000
A012	TOTAL ALLOWANCES				<u>9,801,000</u>	<u>9,751,000</u>	<u>8,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,987,000</u>	<u>8,946,000</u>	<u>8,178,000</u>
A01202	House Rent Allowance				956,000	654,000	605,000
A01203	Conveyance Allowance				1,276,000	1,030,000	957,000
A0120D	Integrated Allowance					18,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A01217	Medical Allowance		823,000	658,000	613,000
A0121T	Adhoc Relief Allowance 2013		322,000	246,000	220,000
A0122C	Adhoc Relief Allowance - 2015		227,000	156,000	141,000
A0122M	Adhoc Relief Allowance 2016		1,098,000	854,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017		1,860,000	1,300,000	1,006,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>460,000</u>	<u>431,000</u>
001	Unattractive Area Allowance		563,000	460,000	431,000
A0123G	Ad-hoc Relief Allowance-2018		1,862,000	2,070,000	1,925,000
A0123P	Ad-hoc Relief Allowance 2019			1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>814,000</u>	<u>805,000</u>	<u>716,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Medical Charges		250,000	250,000	1,000
A01277	Contingent Paid Staff		21,000		
A01278	Leave Salary		<u>525,000</u>	<u>520,000</u>	<u>692,000</u>
001	Leave Salary		525,000	520,000	692,000
A012AE	Integrated allowance		18,000	35,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>2,878,000</u>	<u>2,056,000</u>	<u>943,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>83,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		18,000	15,000	10,000
A03202	Telephone and Trunk Call		135,000	68,000	4,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>323,000</u>	<u>230,000</u>
A03301	Gas		60,000	30,000	45,000
A03302	Water		45,000	23,000	45,000
A03303	Electricity		<u>150,000</u>	<u>75,000</u>	<u>67,000</u>
001	Electricity		150,000	75,000	67,000
A03304	Hot and Cold Weather Charges		195,000	195,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,150,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>600,000</u>	<u>293,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4423	Divisional Forest Officer Demarkation Swat					
001	Travelling Allowance			400,000	600,000	293,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>237,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	237,000
A039	TOTAL GENERAL			<u>1,325,000</u>	<u>500,000</u>	<u>169,000</u>
A03901	Stationery			<u>125,000</u>	<u>125,000</u>	<u>29,000</u>
001	Stationery			125,000	125,000	29,000
A03902	Printing and Publication			<u>250,000</u>		<u>1,000</u>
001	Printing and publication			250,000		1,000
A03906	Uniforms and Protective Clothing			300,000	225,000	74,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Advertising and Publicity			50,000	50,000	38,000
A03970	Others			<u>600,000</u>	<u>100,000</u>	<u>27,000</u>
001	Others			100,000	100,000	27,000
095	Preparation of Working Plan.			300,000		
096	Monitoring and Evaluation			200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A12	TOTAL CIVIL WORKS				<u>300,000</u>	<u>225,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS				<u>300,000</u>	<u>225,000</u>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A12370	Others			300,000	225,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,050,000</u>	<u>750,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>200,000</u>	<u>88,000</u>
A13001	Transport		<u>300,000</u>	<u>200,000</u>	<u>88,000</u>
001	Transport		300,000	200,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>125,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>125,000</u>	<u>125,000</u>	<u>2,000</u>
001	Machinery and Equipment		125,000	125,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		150,000	150,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>475,000</u>	<u>275,000</u>	<u>57,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>100,000</u>	<u>15,000</u>
001	Office Buildings		300,000	100,000	15,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>24,000</u>
001	Residential Buildings		100,000	100,000	24,000
A13303	Other Buildings		<u>75,000</u>	<u>75,000</u>	<u>18,000</u>
001	Other Buildings.		75,000	75,000	18,000
Divisional Forest Officer Demarkation Swat			33,297,000	27,194,000	23,008,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4424	Divisional Forest Officer -VI W/P SWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,019,000</u>	<u>12,989,000</u>	<u>11,305,000</u>
A011	TOTAL PAY		21	21	<u>8,905,000</u>	<u>7,500,000</u>	<u>6,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,895,000</u>	<u>2,500,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,895,000</u>	<u>2,500,000</u>	<u>2,186,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	1,215,000		913,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	674,000		512,000
F051	Forest Ranger	(BPS-16)	2	2	1,006,000		761,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,010,000</u>	<u>5,000,000</u>	<u>4,735,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,010,000</u>	<u>5,000,000</u>	<u>4,735,000</u>
S035	Senior Clerk	(BPS-14)	1	1	506,000		400,000
S114	Steno Typist	(BPS-14)	1	1	436,000		346,000
F039	Forester	(BPS-10)	6	6	2,065,000		1,633,000
F035	Forest Guard	(BPS-08)	3	3	994,000		784,000
C057	Chowkidar	(BPS-03)	2	2	657,000		514,000
N005	Naib Qasid	(BPS-03)	3	3	1,077,000		842,000
S162	Sweeper	(BPS-03)	1	1	275,000		216,000
A012	TOTAL ALLOWANCES				<u>8,114,000</u>	<u>5,489,000</u>	<u>4,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,551,000</u>	<u>5,469,000</u>	<u>4,382,000</u>
A01202	House Rent Allowance				561,000	500,000	446,000
A01203	Conveyance Allowance				617,000	598,000	547,000
A0120D	Integrated Allowance				28,000	30,000	27,000
A01217	Medical Allowance				424,000	406,000	370,000
A0121T	Adhoc Relief Allowance 2013				1,050,000	156,000	144,000
A0121Z	Adhoc Relief Allowance-2014				1,050,000	674,000	628,000
A01229	Special compensatory allowance					104,000	
A0122C	Adhoc Relief Allowance - 2015				1,050,000	92,000	85,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
A0122M	Adhoc Releif Allowance 2016		613,000	568,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017		931,000	722,000	675,000
A01233	Unattractive Area Allowance		<u>295,000</u>	<u>287,000</u>	<u>262,000</u>
001	Unattractive Area Allowance		295,000	287,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		932,000	722,000	675,000
A0123P	Ad-hoc Relief Allowance 2019			610,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		300,000	10,000	1,000
A01278	Leave Salary		<u>263,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary		263,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>1,892,000</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>27,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		75,000	20,000	11,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>240,000</u>	<u>169,000</u>
A03302	Water		30,000	20,000	30,000
A03303	Electricity		<u>300,000</u>	<u>100,000</u>	<u>94,000</u>
001	Electricity		300,000	100,000	94,000
A03304	Hot and Cold Weather Charges		120,000	120,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>800,000</u>	<u>414,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		350,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>164,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	164,000
A039	TOTAL GENERAL		<u>925,000</u>	<u>825,000</u>	<u>575,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
001	Stationery		75,000	75,000	12,000
A03902	Printing and Publication		<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and publication		200,000	100,000	150,000
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>263,000</u>
001	Others				263,000
095	Preparation of Working Plan.		300,000	300,000	
096	Monitoring and Evaluation		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>67,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>67,000</u>
001	Transport		250,000	250,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Machinery and Equipment		50,000	50,000	9,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		100,000	100,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Office Buildings		100,000	100,000	2,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Residential Buildings		100,000	100,000	2,000
Divisional Forest Officer -VI W/P SWAT			21,576,000	17,881,000	14,292,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,457,000</u>	<u>20,999,000</u>	<u>19,609,000</u>
A011	TOTAL PAY		56	56	<u>22,732,000</u>	<u>11,700,000</u>	<u>10,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,182,000</u>	<u>4,000,000</u>	<u>3,574,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,182,000</u>	<u>4,000,000</u>	<u>3,574,000</u>
P070	Principal	(BPS-18)	1	1	930,000		467,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,052,000		1,035,000
A021	Administrative Officer	(BPS-16)	1	1	436,000		220,000
A057	Assistant	(BPS-16)	1	1	466,000		235,000
I018	Instructor	(BPS-16)	2	2	2,783,000		1,359,000
L033	Librarian	(BPS-16)	1	1	515,000		258,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>15,550,000</u>	<u>7,700,000</u>	<u>7,197,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>15,550,000</u>	<u>7,700,000</u>	<u>7,197,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,257,000		1,034,000
S115	Stenographer	(BPS-14)	1	1	445,000		209,000
D078	Dispensor	(BPS-12)	1	1	231,000		111,000
J013	Junior Clerk	(BPS-11)	3	3	2,400,000		1,101,000
F039	Forester	(BPS-10)	4	4	1,229,000		577,000
S127	Store Keeper	(BPS-09)	2	2	1,129,000		519,000
I025	Islamic Teacher	(BPS-08)	1	1	290,000		135,000
P032	Physical Training Instructor	(BPS-07)	1	1	169,000		80,000
D112	Driver	(BPS-06)	5	5	2,047,000		943,000
E019	Electrician	(BPS-05)	1	1	201,000		94,000
C057	Chowkidar	(BPS-03)	2	2	316,000		148,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
C065	Cleaner	(BPS-03)	3	3	718,000		332,000
C095	Cook	(BPS-03)	2	2	340,000		159,000
D010	Dak Runner	(BPS-03)	1	1	188,000		87,000
K009	Khalasi	(BPS-03)	9	9	1,367,000		641,000
M010	Mali	(BPS-03)	1	1	276,000		127,000
N005	Naib Qasid	(BPS-03)	4	4	1,026,000		474,000
S162	Sweeper	(BPS-03)	3	3	646,000		299,000
W004	Ward Orderli	(BPS-03)	1	1	275,000		127,000
A012	TOTAL ALLOWANCES				<u>11,725,000</u>	<u>9,299,000</u>	<u>8,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,315,000</u>	<u>8,868,000</u>	<u>8,420,000</u>
A01202	House Rent Allowance				1,167,000	791,000	746,000
A01203	Conveyance Allowance				1,523,000	1,011,000	922,000
A0120D	Integrated Allowance				130,000	163,000	151,000
A01217	Medical Allowance				1,163,000	909,000	850,000
A0121T	Adhoc Relief Allowance 2013				448,000	238,000	216,000
A0121Z	Adhoc Relief Allowance-2014				94,000		
A01225	Instruction Allowance				321,000	139,000	129,000
A0122C	Adhoc Relief Allowance - 2015				279,000	159,000	146,000
A0122M	Adhoc Relief Allowance 2016				1,395,000	894,000	838,000
A0122Y	Ad-hoc Relief Allowance 2017				2,378,000	1,109,000	1,074,000
A0123G	Ad-hoc Relief Allowance-2018				2,381,000	2,154,000	2,063,000
A0123P	Ad-hoc Relief Allowance 2019					1,265,000	1,265,000
A01270	Other				<u>36,000</u>	<u>36,000</u>	<u>20,000</u>
001	Others				36,000	36,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>410,000</u>	<u>431,000</u>	<u>418,000</u>
A01274	Medical Charges				<u>85,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges				85,000	20,000	1,000
A01278	Leave Salary				<u>325,000</u>	<u>411,000</u>	<u>417,000</u>
001	Leave Salary				325,000	411,000	417,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>2,166,000</u>	<u>2,505,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			20,000	20,000	8,000
A03202 Telephone and Trunk Call			100,000	100,000	31,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>330,000</u>
A03301 Gas			200,000	200,000	133,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>197,000</u>
001 Electricity			300,000	300,000	197,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>496,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>293,000</u>
001 Travelling Allowance			550,000	800,000	293,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	203,000
A039 TOTAL GENERAL			<u>546,000</u>	<u>485,000</u>	<u>171,000</u>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>30,000</u>
001 Stationery			130,000	150,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>41,000</u>
001 Printing and publication			100,000	75,000	41,000
A03906 Uniforms and Protective Clothing			30,000	70,000	23,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>30,000</u>	<u>15,000</u>
001 Advertising and Publicity			130,000	30,000	15,000
A03917 Law Charges			6,000	10,000	6,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>56,000</u>
001 Others			150,000	150,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,300,000</u>	<u>1,404,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A041	TOTAL PENSION		<u>800,000</u>	<u>1,300,000</u>	<u>1,404,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	1,300,000	1,404,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	36,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>200,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware		150,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	50,000	1,000
A12	TOTAL CIVIL WORKS		<u>100,000</u>	<u>200,000</u>	<u>38,000</u>
A122	TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>200,000</u>	<u>38,000</u>
A12270	Others		100,000	200,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>1,400,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>30,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>30,000</u>
001	Transport		600,000	600,000	30,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Machinery and Equipment		50,000	50,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	50,000	23,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>700,000</u>	<u>208,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	<u>91,000</u>
001	Office Buildings		150,000	200,000	91,000
A13302	Residential Buildings		<u>200,000</u>	<u>250,000</u>	<u>10,000</u>
001	Residential Buildings		200,000	250,000	10,000
A13303	Other Buildings		<u>150,000</u>	<u>250,000</u>	<u>107,000</u>
001	Other Buildings.		150,000	250,000	107,000
Principal Sarhad Forest School at Tai Abbottabad			39,903,000	27,504,000	22,395,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,623,000</u>	<u>5,328,000</u>	<u>4,859,000</u>
A011	TOTAL PAY	7	7	<u>3,899,000</u>	<u>3,300,000</u>	<u>3,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,178,000</u>	<u>2,200,000</u>	<u>2,081,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,178,000</u>	<u>2,200,000</u>	<u>2,081,000</u>
C034	Chief Conservator (BPS-20)	1	1	1,270,000		1,214,000
A057	Assistant (BPS-16)	1	1	649,000		615,000
C082	Computer Operator (BPS-16)	1	1	259,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,721,000</u>	<u>1,100,000</u>	<u>1,105,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,721,000</u>	<u>1,100,000</u>	<u>1,105,000</u>
J013	Junior Clerk (BPS-11)	1	1	640,000		411,000
D112	Driver (BPS-06)	1	1	636,000		407,000
N005	Naib Qasid (BPS-03)	2	2	445,000		287,000
A012	TOTAL ALLOWANCES			<u>4,724,000</u>	<u>2,028,000</u>	<u>1,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,199,000</u>	<u>2,028,000</u>	<u>1,672,000</u>
A01202	House Rent Allowance			908,000	135,000	123,000
A01203	Conveyance Allowance			605,000	217,000	175,000
A0120D	Integrated Allowance			11,000	21,000	15,000
A01217	Medical Allowance			1,070,000	177,000	161,000
A0121T	Adhoc Relief Allowance 2013			545,000	72,000	65,000
A01224	Entertainment Allowance			3,000	6,000	4,000
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			71,000	51,000	48,000
A0122M	Adhoc Releif Allowance 2016			161,000	257,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017			419,000	462,000	434,000
A0123G	Ad-hoc Relief Allowance-2018			406,000	462,000	432,000
A0123P	Ad-hoc Relief Allowance 2019				150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>		<u>1,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
A01278	Leave Salary			<u>525,000</u>		<u>1,000</u>
001	Leave Salary			525,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>2,118,000</u>	<u>916,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>180,000</u>	<u>59,000</u>
A03201	Postage and Telegraph			20,000	30,000	8,000
A03202	Telephone and Trunk Call			100,000	150,000	51,000
A033	TOTAL UTILITIES			<u>395,000</u>	<u>465,000</u>	<u>254,000</u>
A03301	Gas			165,000	165,000	69,000
A03302	Water			30,000	50,000	10,000
A03303	Electricity			<u>150,000</u>	<u>200,000</u>	<u>174,000</u>
001	Electricity			150,000	200,000	174,000
A03304	Hot and Cold Weather Charges			50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,000,000</u>	<u>438,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>196,000</u>
001	Travelling Allowance			350,000	500,000	196,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	242,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>473,000</u>	<u>165,000</u>
A03901	Stationery			<u>100,000</u>	<u>300,000</u>	<u>106,000</u>
001	Stationery			100,000	300,000	106,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
001	Printing and publication			150,000	150,000	42,000
A03905	Newspapers Periodicals and Books			10,000	20,000	4,000
A03906	Uniforms and Protective Clothing			13,000	3,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,296,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>20,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture			5,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>563,000</u>	<u>700,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>64,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>64,000</u>
001	Transport			100,000	150,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>51,000</u>
001	Machinery and Equipment			75,000	100,000	51,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4417	Hazara Forest Circle, Abbottabad.				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		100,000	100,000	24,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>288,000</u>	<u>350,000</u>	<u>151,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>73,000</u>
001	Office Buildings		100,000	150,000	73,000
A13302	Residential Buildings		<u>120,000</u>	<u>150,000</u>	<u>48,000</u>
001	Residential Buildings		120,000	150,000	48,000
A13303	Other Buildings		<u>68,000</u>	<u>50,000</u>	<u>30,000</u>
001	Other Buildings.		68,000	50,000	30,000
Hazara Forest Circle, Abbottabad.			12,780,000	10,266,000	7,399,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,649,000</u>	<u>31,056,000</u>	<u>28,710,000</u>
A011	TOTAL PAY		75	75	<u>23,527,000</u>	<u>17,600,000</u>	<u>15,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,864,000</u>	<u>2,500,000</u>	<u>2,070,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,864,000</u>	<u>2,500,000</u>	<u>2,070,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,029,000		743,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	710,000		515,000
R005	Range Officer	(BPS-16)	2	2	1,125,000		812,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>20,663,000</u>	<u>15,100,000</u>	<u>13,929,000</u>
A01151	Total Basic Pay Other Staff		71	71	<u>20,663,000</u>	<u>15,100,000</u>	<u>13,929,000</u>
H012	Head Clerk	(BPS-14)	1	1	507,000		342,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	762,000		514,000
F039	Forester	(BPS-10)	13	13	4,927,000		3,316,000
F035	Forest Guard	(BPS-08)	38	38	10,417,000		7,036,000
D112	Driver	(BPS-06)	3	3	1,029,000		689,000
B058	Barrierman	(BPS-03)	1	1	133,000		90,000
C057	Chowkidar	(BPS-03)	8	8	1,435,000		967,000
M010	Mali	(BPS-03)	1	1	291,000		194,000
N005	Naib Qasid	(BPS-03)	3	3	659,000		442,000
A012	TOTAL ALLOWANCES				<u>14,122,000</u>	<u>13,456,000</u>	<u>12,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,038,000</u>	<u>13,184,000</u>	<u>12,305,000</u>
A01202	House Rent Allowance				1,460,000	1,310,000	1,212,000
A01203	Conveyance Allowance				1,874,000	1,715,000	1,590,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan				
	Division Sheringal				
A01207	Washing Allowance		22,000	47,000	24,000
A01217	Medical Allowance		1,357,000	1,281,000	1,185,000
A0121T	Adhoc Relief Allowance 2013		525,000	352,000	325,000
A0122C	Adhoc Relief Allowance - 2015		766,000	240,000	221,000
A0122M	Adhoc Relief Allowance 2016		1,229,000	1,218,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017		2,468,000	1,564,000	1,480,000
A01233	Unattractive Area Allowance		<u>880,000</u>	<u>822,000</u>	<u>771,000</u>
001	Unattractive Area Allowance		880,000	822,000	771,000
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	3,105,000	2,871,000
A0123P	Ad-hoc Relief Allowance 2019			1,500,000	1,500,000
A01270	Other			<u>30,000</u>	
089	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,084,000</u>	<u>272,000</u>	<u>406,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		250,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		525,000	1,000	1,000
A01284	Firewood Allowance		309,000	270,000	404,000
A03	TOTAL OPERATING EXPENSES		<u>2,744,000</u>	<u>3,475,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>70,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		23,000	20,000	23,000
A03202	Telephone and Trunk Call		45,000	50,000	17,000
A033	TOTAL UTILITIES		<u>425,000</u>	<u>800,000</u>	<u>307,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>251,000</u>
001	Electricity		200,000	300,000	251,000
A03304	Hot and Cold Weather Charges		225,000	500,000	56,000
A034	TOTAL OCCUPANCY COSTS		<u>42,000</u>	<u>48,000</u>	<u>48,000</u>
A03402	Rent for Office Building		42,000	48,000	48,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,100,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>84,000</u>
001 Travelling Allowance			350,000	600,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	184,000
A039 TOTAL GENERAL			<u>1,359,000</u>	<u>1,457,000</u>	<u>655,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>11,000</u>
001 Stationery			75,000	75,000	11,000
A03902 Printing and Publication			<u>60,000</u>	<u>1,000</u>	<u>45,000</u>
001 Printing and publication			60,000	1,000	45,000
A03906 Uniforms and Protective Clothing			187,000	187,000	22,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			48,000	40,000	30,000
A03917 Law Charges			56,000	56,000	56,000
A03919 Payments to Other for Service Rendered			<u>435,000</u>	<u>600,000</u>	<u>266,000</u>
001 Payments to Others for Service Rendered			435,000	600,000	266,000
A03970 Others			<u>498,000</u>	<u>498,000</u>	<u>225,000</u>
001 Others					225,000
040 Protection from Fire			350,000	350,000	
041 A forestation/Re-a forestation			78,000	78,000	
042 Drift and waifwood and confiscated forest			70,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>760,000</u>	<u>1,500,000</u>	<u>762,000</u>
A041 TOTAL PENSION			<u>760,000</u>	<u>1,500,000</u>	<u>762,000</u>
A04114 Superannuation Encashment of L.P.R			760,000	1,500,000	762,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,075,000</u>	<u>1,925,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>7,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>7,000</u>
001	Transport			150,000	300,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>125,000</u>	<u>125,000</u>	<u>22,000</u>
001	Machinery and Equipment			125,000	125,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,500,000</u>	<u>22,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>500,000</u>	<u>6,000</u>
001	Office Buildings			200,000	500,000	6,000
A13302	Residential Buildings			<u>400,000</u>	<u>500,000</u>	<u>6,000</u>
001	Residential Buildings			400,000	500,000	6,000
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>10,000</u>
001	Other Buildings.			200,000	500,000	10,000
Divisional Forest Officer Dir Kohistan Division Sheringal				42,828,000	38,556,000	30,865,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4391	Assistant Director R&D Northern Region at Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,752,000</u>	<u>5,513,000</u>	<u>4,508,000</u>
A011	TOTAL PAY		13	13	<u>2,551,000</u>	<u>3,400,000</u>	<u>3,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,559,000</u>	<u>1,800,000</u>	<u>1,956,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,559,000</u>	<u>1,800,000</u>	<u>1,956,000</u>
A079	Assistant Director	(BPS-17)	1	1	391,000		492,000
C082	Computer Operator	(BPS-16)	1	1	336,000		420,000
R032	Research Officer	(BPS-16)	3	3	832,000		1,044,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>992,000</u>	<u>1,600,000</u>	<u>1,321,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>992,000</u>	<u>1,600,000</u>	<u>1,321,000</u>
S152	Supervisor	(BPS-11)	1	1	358,000		471,000
R352	Range Supervisor	(BPS-09)	2	2	185,000		250,000
R353	Range Wacher	(BPS-07)	3	3	203,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		201,000
S124	Store Chowkidar	(BPS-03)	1	1	93,000		123,000
A012	TOTAL ALLOWANCES				<u>1,201,000</u>	<u>2,113,000</u>	<u>1,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,026,000</u>	<u>2,100,000</u>	<u>1,218,000</u>
A01202	House Rent Allowance				125,000	243,000	159,000
A01203	Conveyance Allowance				125,000	300,000	120,000
A01217	Medical Allowance				110,000	218,000	136,000
A0121T	Adhoc Relief Allowance 2013				110,000	80,000	116,000
A01226	Computer Allowance					18,000	
A01229	Special compensatory allowance					98,000	
A0122C	Adhoc Relief Allowance - 2015				105,000	85,000	139,000
A0122M	Adhoc Relief Allowance 2016				130,000	221,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				148,000	279,000	190,000
A0123G	Ad-hoc Relief Allowance-2018				148,000	279,000	190,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A0123P Ad-hoc Relief Allowance 2019				279,000	
A01247 NAB Allowance			25,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>13,000</u>	<u>13,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			75,000	1,000	1,000
A01278 Leave Salary			<u>75,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			75,000	1,000	2,000
A012AE Integrated allowance			25,000	11,000	10,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>300,000</u>	<u>500,000</u>	<u>231,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>300,000</u>	<u>500,000</u>	<u>231,000</u>
A02201 Research and surveys & Exploratory operations			300,000	500,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,446,000</u>	<u>768,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>80,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			20,000	5,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	34,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>121,000</u>	<u>153,000</u>
A03301 Gas			100,000	1,000	75,000
A03303 Electricity			<u>75,000</u>	<u>100,000</u>	<u>70,000</u>
001 Electricity			75,000	100,000	70,000
A03304 Hot and Cold Weather Charges			20,000	20,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Building			60,000	60,000	60,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>875,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>191,000</u>
001 Travelling Allowance			200,000	500,000	191,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>375,000</u>	<u>127,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	375,000	127,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>310,000</u>	<u>183,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
001 Stationery			40,000	50,000	24,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Printing and publication			40,000	40,000	14,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	8,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>83,000</u>
001 Cost of other Stores			100,000	100,000	83,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>53,000</u>
001 Others			75,000	100,000	53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>575,000</u>	<u>575,000</u>	<u>257,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4391	Assistant Director R&D Northern Region at Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>67,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
001	Hardware			50,000	50,000	11,000
A09202	Software			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Software			25,000	25,000	8,000
A09203	I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader					48,000
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
A09401	Medical stores			150,000	150,000	113,000
A09412	Specific Utility chemicals			50,000	50,000	38,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
001	Plant and Machinery			100,000	100,000	38,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>730,000</u>	<u>418,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>180,000</u>	<u>80,000</u>
001	Transport			100,000	180,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4391	Assistant Director R&D Northern Region at Mansehra				
001	Machinery and Equipment		100,000	100,000	62,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		100,000	100,000	59,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>250,000</u>	<u>155,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>	<u>92,000</u>
001	Office Buildings		150,000	150,000	92,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings		100,000	100,000	63,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13703	I.T. Equipment		50,000	50,000	31,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13902	Apparatus and Plants		50,000	50,000	31,000
Assistant Director R&D Northern Region at Mansehra			7,727,000	10,864,000	7,826,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4951	DFO Unhar Watershed Division Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,733,000</u>
A011	TOTAL PAY		71			<u>15,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>2,907,000</u>
A01101	Total Basic Pay Of Officer		7			<u>2,907,000</u>
D099	Divisional Forest Officer (BPS-18)		1			524,000
S323	Sub Divisional Forest Officer (BPS-17)		2			800,000
A057	Assistant (BPS-16)		1			465,000
C082	Computer Operator (BPS-16)		1			156,000
R005	Range Officer (BPS-16)		2			962,000
A011-2	TOTAL PAY OF OTHER STAFF		64			<u>12,353,000</u>
A01151	Total Basic Pay Other Staff		64			<u>12,353,000</u>
S035	Senior Clerk (BPS-14)		1			511,500
S114	Steno Typist (BPS-14)		1			444,000
J013	Junior Clerk (BPS-11)		2			400,000
F039	Forester (BPS-10)		5			600,000
F035	Forest Guard (BPS-08)		38			6,000,000
B048	Budder (BPS-07)		1			426,500
D112	Driver (BPS-06)		4			1,206,000
C057	Chowkidar (BPS-03)		5			1,197,000
C065	Cleaner (BPS-03)		1			219,500
N005	Naib Qasid (BPS-03)		6			1,348,500
A012	TOTAL ALLOWANCES					<u>11,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,471,000</u>
A01202	House Rent Allowance					1,241,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4951	DFO Unhar Watershed Division Mansehra				
A01203	Conveyance Allowance				1,481,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				11,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				1,135,000
A0121T	Adhoc Relief Allowance 2013				270,000
A0122C	Adhoc Relief Allowance - 2015				208,000
A0122M	Adhoc Relief Allowance 2016				1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,455,000
A01233	Unattractive Area Allowance				<u>305,000</u>
001	Unattractive Area Allowance				305,000
A0123G	Ad-hoc Relief Allowance-2018				2,637,000
A0123P	Ad-hoc Relief Allowance 2019				1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>743,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>76,000</u>
A03303	Electricity				<u>60,000</u>
001	Electricity				60,000
A03304	Hot and Cold Weather Charges				16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>339,000</u>
A03805	Travelling Allowance				<u>118,000</u>
001	Travelling Allowance				118,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4951	DFO Unhar Watershed Division Mansehra				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>221,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				221,000
A039	TOTAL GENERAL				
	<u>311,000</u>				
A03901	Stationery				<u>48,000</u>
001	Stationery				48,000
A03902	Printing and Publication				<u>23,000</u>
001	Printing and publication				23,000
A03906	Uniforms and Protective Clothing				98,000
A03907	Advertising & Publicity				<u>45,000</u>
001	Advertising and Publicity				45,000
A03970	Others				<u>97,000</u>
001	Others				97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,080,000</u>				
A041	TOTAL PENSION				
	<u>1,080,000</u>				
A04114	Superannuation Encashment of L.P.R				1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>30,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>30,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>30,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>304,000</u>				
A130	TOTAL TRANSPORT				
	<u>41,000</u>				
A13001	Transport				<u>41,000</u>
001	Transport				41,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4951	DFO Unhar Watershed Division Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>36,000</u>
A13201	Furniture and Fixture				36,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>213,000</u>
A13301	Office Buildings				<u>106,000</u>
001	Office Buildings				106,000
A13302	Residential Buildings				<u>107,000</u>
001	Residential Buildings				107,000
DFO Unhar Watershed Division Mansehra					28,890,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NR4257	Divisional Forest Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,115,000</u>	<u>81,924,000</u>	<u>77,322,000</u>
A011	TOTAL PAY		179	179	<u>52,960,000</u>	<u>52,190,000</u>	<u>49,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,270,000</u>	<u>3,500,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,270,000</u>	<u>3,500,000</u>	<u>2,785,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,040,000		677,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,333,000		1,521,000
A057	Assistant	(BPS-16)	1	1	744,000		480,000
C082	Computer Operator	(BPS-16)	1	1	153,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		173	173	<u>48,690,000</u>	<u>48,690,000</u>	<u>46,570,000</u>
A01151	Total Basic Pay Other Staff		173	173	<u>48,690,000</u>	<u>48,690,000</u>	<u>46,570,000</u>
S035	Senior Clerk	(BPS-14)	2	2	647,000		624,000
D190	Deputy Ranger	(BPS-12)	1	1	385,000		368,000
J013	Junior Clerk	(BPS-11)	3	3	1,217,000		1,162,000
F039	Forester	(BPS-10)	40	40	12,594,000		12,057,000
F035	Forest Guard	(BPS-08)	104	104	27,929,000		26,729,000
D112	Driver	(BPS-06)	5	5	1,316,000		1,256,000
C057	Chowkidar	(BPS-03)	5	5	973,000		928,000
C065	Cleaner	(BPS-03)	4	4	502,000		483,000
D010	Dak Runner	(BPS-03)	1	1	99,000		96,000
M010	Mali	(BPS-03)	1	1	265,000		252,000
N005	Naib Qasid	(BPS-03)	5	5	2,382,000		2,252,000
S162	Sweeper	(BPS-03)	2	2	381,000		363,000
A012	TOTAL ALLOWANCES				<u>32,155,000</u>	<u>29,734,000</u>	<u>27,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,790,000</u>	<u>29,464,000</u>	<u>27,633,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4257	Divisional Forest Officer Nowshera				
A01202	House Rent Allowance		3,857,000	3,959,000	3,676,000
A01203	Conveyance Allowance		3,792,000	4,078,000	3,777,000
A01205	Dearness Allowance		22,000	30,000	
A01207	Washing Allowance		22,000	32,000	29,000
A01208	Dress Allowance		100,000	32,000	29,000
A0120D	Integrated Allowance		50,000	29,000	27,000
A01217	Medical Allowance		2,886,000	3,105,000	2,881,000
A0121T	Adhoc Relief Allowance 2013		958,000	944,000	871,000
A0121Z	Adhoc Relief Allowance-2014		2,730,000		
A0122C	Adhoc Relief Allowance - 2015		3,150,000	650,000	599,000
A0122M	Adhoc Relief Allowance 2016		3,169,000	3,690,000	3,410,000
A0122Y	Ad-hoc Relief Allowance 2017		5,526,000	4,660,000	4,369,000
A0123G	Ad-hoc Relief Allowance-2018		5,528,000	4,659,000	4,369,000
A0123P	Ad-hoc Relief Allowance 2019			3,596,000	3,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>270,000</u>	<u>334,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		100,000	10,000	1,000
A01278	Leave Salary		<u>250,000</u>	<u>250,000</u>	<u>333,000</u>
001	Leave Salary		250,000	250,000	333,000
A012AE	Integrated allowance		15,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>3,588,000</u>	<u>4,190,000</u>	<u>1,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	113,000
A033	TOTAL UTILITIES		<u>918,000</u>	<u>1,030,000</u>	<u>698,000</u>
A03301	Gas		300,000	430,000	174,000
A03303	Electricity		<u>568,000</u>	<u>550,000</u>	<u>523,000</u>
001	Electricity		568,000	550,000	523,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,025,000</u>	<u>1,000,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>425,000</u>	<u>600,000</u>	<u>232,000</u>
001 Travelling Allowance			425,000	600,000	232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	132,000
A039 TOTAL GENERAL			<u>1,485,000</u>	<u>2,000,000</u>	<u>757,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>47,000</u>
001 Stationery			200,000	200,000	47,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			200,000	100,000	150,000
A03906 Uniforms and Protective Clothing			300,000	200,000	59,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity				100,000	75,000
A03919 Payments to Other for Service Rendered			<u>185,000</u>	<u>150,000</u>	<u>137,000</u>
001 Payments to Others for Service Rendered					137,000
002 Timber			185,000	150,000	
A03970 Others			<u>600,000</u>	<u>1,250,000</u>	<u>289,000</u>
001 Others			500,000	400,000	289,000
039 "Sowing, planting and regeneration"				550,000	
094 Maintenance of Road Side and other Plantation.			100,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,866,000</u>	<u>2,015,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,866,000</u>	<u>2,015,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,866,000	2,015,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</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>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4257	Divisional Forest Officer Nowshera				
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>677,000</u>	<u>601,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>115,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>115,000</u>
001	Transport		200,000	200,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	<u>57,000</u>
001	Machinery and Equipment		150,000	100,000	57,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		100,000	100,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>227,000</u>	<u>201,000</u>	<u>4,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>3,000</u>
001	Office Buildings		200,000	200,000	3,000
A13303	Other Buildings		<u>27,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		27,000	1,000	1,000
Divisional Forest Officer Nowshera			92,080,000	88,581,000	81,531,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4566	Assistant Director R&D Malakand Region at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,362,000</u>	<u>4,928,000</u>	<u>4,006,000</u>
A011	TOTAL PAY		13	13	<u>2,319,000</u>	<u>2,800,000</u>	<u>2,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,559,000</u>	<u>1,600,000</u>	<u>1,442,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,559,000</u>	<u>1,600,000</u>	<u>1,442,000</u>
A079	Assistant Director	(BPS-17)	1	1	391,000		363,000
C082	Computer Operator	(BPS-16)	1	1	336,000		309,000
R032	Research Officer	(BPS-16)	3	3	832,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>760,000</u>	<u>1,200,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>760,000</u>	<u>1,200,000</u>	<u>1,048,000</u>
S152	Supervisor	(BPS-11)	1	1	156,000		214,000
R352	Range Supervisor	(BPS-09)	2	2	185,000		257,000
R353	Range Wacher	(BPS-07)	3	3	203,000		283,000
C057	Chowkidar	(BPS-03)	1	1	93,000		127,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		167,000
A012	TOTAL ALLOWANCES				<u>1,043,000</u>	<u>2,128,000</u>	<u>1,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>624,000</u>	<u>2,099,000</u>	<u>1,507,000</u>
A01202	House Rent Allowance				50,000	280,000	232,000
A01203	Conveyance Allowance				50,000	392,000	328,000
A01217	Medical Allowance				60,000	190,000	158,000
A0121T	Adhoc Relief Allowance 2013				60,000	29,000	24,000
A01226	Computer Allowance				11,000	20,000	16,000
A01229	Special compensatory allowance				115,000	207,000	171,000
A0122C	Adhoc Relief Allowance - 2015				50,000	20,000	16,000
A0122M	Adhoc Releif Allowance 2016				60,000	200,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000	262,000	204,000
A0123G	Ad-hoc Relief Allowance-2018				84,000	262,000	204,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0123P	Ad-hoc Relief Allowance 2019			237,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>419,000</u>	<u>29,000</u>	<u>9,000</u>
A01274	Medical Charges		<u>228,000</u>	<u>10,000</u>	<u>2,000</u>
001	Medical Charges		228,000	10,000	2,000
A01278	Leave Salary		<u>160,000</u>	<u>10,000</u>	<u>2,000</u>
001	Leave Salary		160,000	10,000	2,000
A012AE	Integrated allowance		31,000	9,000	5,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>500,000</u>	<u>500,000</u>	<u>291,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>500,000</u>	<u>500,000</u>	<u>291,000</u>
A02201	Research and surveys & Exploratory operations		500,000	500,000	291,000
A03	TOTAL OPERATING EXPENSES		<u>960,000</u>	<u>1,660,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		20,000	20,000	12,000
A03202	Telephone and Trunk Call		75,000	75,000	3,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>255,000</u>	<u>101,000</u>
A03301	Gas		100,000	100,000	75,000
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>22,000</u>
001	Electricity		75,000	75,000	22,000
A03304	Hot and Cold Weather Charges		20,000	80,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building		60,000	200,000	200,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>750,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>131,000</u>
001 Travelling Allowance			200,000	400,000	131,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>350,000</u>	<u>139,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	350,000	139,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>360,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>29,000</u>
001 Stationery			40,000	80,000	29,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>18,000</u>
001 Printing and publication			40,000	80,000	18,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	2,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Cost of other Stores			100,000	100,000	30,000
A03970 Others				<u>80,000</u>	<u>18,000</u>
001 Others				80,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>800,000</u>	<u>81,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>76,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Hardware			50,000	50,000	18,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A09203 I.T. Equipment			<u>100,000</u>	<u>100,000</u>	<u>57,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					57,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>350,000</u>	<u>3,000</u>
A09401 Medical stores			100,000	100,000	1,000
A09404 Medical and Laboratory Equipment			150,000	200,000	1,000
A09412 Specific Utility chemicals			50,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>630,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>180,000</u>	<u>80,000</u>
001 Transport			100,000	180,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>7,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>7,000</u>
001	Machinery and Equipment			100,000	100,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			100,000	50,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>150,000</u>	<u>95,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>94,000</u>
001	Office Buildings			150,000	150,000	94,000
A13302	Residential Buildings			<u>100,000</u>		<u>1,000</u>
001	Residential Buildings			100,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
A13703	I.T. Equipment			50,000	50,000	28,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13801	Maintenance of gardens			50,000	50,000	31,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13902	Apparatus and Plants			50,000	50,000	38,000
Assistant Director R&D Malakand Region at Swat				7,772,000	10,618,000	7,062,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
AD4423	EPA Northern Region Office Abbottabad Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,225,000</u>	<u>8,126,000</u>	<u>6,275,000</u>
A011	TOTAL PAY		16	16	<u>6,581,000</u>	<u>5,373,000</u>	<u>3,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,873,000</u>	<u>3,873,000</u>	<u>2,327,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,873,000</u>	<u>3,873,000</u>	<u>2,327,000</u>
D063	Director	(BPS-19)	1	1	761,000		457,000
D028	Deputy Director	(BPS-18)	1	1	508,000		311,000
A079	Assistant Director	(BPS-17)	2	2	1,230,000		736,000
S166	Superintendent	(BPS-17)	1	1	345,000		213,000
A057	Assistant	(BPS-16)	1	1	690,000		405,000
C082	Computer Operator	(BPS-16)	1	1	339,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,708,000</u>	<u>1,500,000</u>	<u>1,385,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,708,000</u>	<u>1,500,000</u>	<u>1,385,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,381,000		711,000
D112	Driver	(BPS-06)	1	1	330,000		168,000
C057	Chowkidar	(BPS-03)	1	1	297,000		150,000
N005	Naib Qasid	(BPS-03)	2	2	403,000		206,000
S162	Sweeper	(BPS-03)	1	1	297,000		150,000
A012	TOTAL ALLOWANCES				<u>5,644,000</u>	<u>2,753,000</u>	<u>2,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,113,000</u>	<u>2,753,000</u>	<u>2,561,000</u>
A01202	House Rent Allowance				1,074,000	465,000	441,000
A01203	Conveyance Allowance				749,000	470,000	436,000
A01207	Washing Allowance				11,000	5,000	4,000
A01208	Dress Allowance				11,000	5,000	2,000
A0120D	Integrated Allowance				42,000	12,000	11,000
A01217	Medical Allowance				217,000	267,000	246,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A0121T Adhoc Relief Allowance 2013			453,000	80,000	75,000
A0121Z Adhoc Relief Allowance-2014			446,000		
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				77,000	48,000
A0122C Adhoc Relief Allowance - 2015			489,000	50,000	46,000
A0122M Adhoc Relief Allowance 2016			177,000	278,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	369,000	357,000
A0123G Ad-hoc Relief Allowance-2018			683,000	369,000	357,000
A0123P Ad-hoc Relief Allowance 2019				274,000	265,000
A01270 Other				<u>26,000</u>	<u>13,000</u>
001 Others					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>1,000</u>
001 Medical Charges			200,000		1,000
A01278 Leave Salary			<u>331,000</u>		<u>1,000</u>
001 Leave Salary			331,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,429,000</u>	<u>4,330,000</u>	<u>2,682,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>300,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			200,000	150,000	200,000
A03202 Telephone and Trunk Call			200,000	150,000	53,000
A033 TOTAL UTILITIES			<u>385,000</u>	<u>410,000</u>	<u>151,000</u>
A03301 Gas			180,000	180,000	67,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>75,000</u>
001 Electricity			180,000	180,000	75,000
A03304 Hot and Cold Weather Charges			25,000	50,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03402 Rent for Office Building			500,000	1,164,000	1,164,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,700,000</u>	<u>728,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>900,000</u>	<u>335,000</u>
001 Travelling Allowance			450,000	900,000	335,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	<u>379,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	379,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>14,000</u>
001 Conveyance Charges			50,000	50,000	14,000
A039 TOTAL GENERAL			<u>944,000</u>	<u>756,000</u>	<u>386,000</u>
A03901 Stationery			<u>400,000</u>	<u>200,000</u>	<u>76,000</u>
001 Stationery			400,000	200,000	76,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001 Printing and publication			300,000	300,000	225,000
A03905 Newspapers Periodicals and Books			8,000	11,000	4,000
A03906 Uniforms and Protective Clothing			6,000	15,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>53,000</u>
001 Others			200,000	200,000	53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>525,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>525,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			525,000	1,200,000	1,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000	900,000	36,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>700,000</u>	<u>90,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>600,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	<u>89,000</u>
001 Plant and Machinery			500,000	600,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>550,000</u>	<u>227,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>117,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>117,000</u>
001 Transport			200,000	200,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>35,000</u>
001 Machinery and Equipment			100,000	250,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
AD4423	EPA Northern Region Office Abbottabad Abbottabad.				
A13201	Furniture and Fixture		100,000	100,000	75,000
EPA Northern Region Office Abbottabad Abbottabad.			18,079,000	15,856,000	10,607,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,943,000</u>	<u>48,664,000</u>	<u>13,765,000</u>
A011	TOTAL PAY		25	25	<u>6,339,000</u>	<u>39,690,000</u>	<u>5,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,125,000</u>	<u>37,476,000</u>	<u>3,134,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,125,000</u>	<u>3,200,000</u>	<u>3,134,000</u>
C026	Chairman	(BPS-21)	1	1	840,000		643,000
M158	Member (Technical)	(BPS-21)	1	1	1,092,000		825,000
M211	Member (Legal)	(BPS-20)	1	1	766,000		586,000
R022	Registrar	(BPS-17)	1	1	314,000		243,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,113,000		837,000
A01106	Total Pay of contract officer					<u>34,276,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,214,000</u>	<u>2,214,000</u>	<u>2,156,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,214,000</u>	<u>2,214,000</u>	<u>2,156,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	162,000		160,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	220,000		215,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		215,000
R010	Reader	(BPS-12)	1	1	205,000		199,000
J013	Junior Clerk	(BPS-11)	1	1	203,000		197,000
D112	Driver	(BPS-06)	3	3	302,000		295,000
B057	Bailiff	(BPS-03)	2	2	104,000		103,000
C057	Chowkidar	(BPS-03)	3	3	283,000		274,000
F001	Farash	(BPS-03)	1	1	179,000		171,000
M010	Mali	(BPS-03)	1	1	179,000		171,000
N005	Naib Qasid	(BPS-03)	3	3	157,000		156,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A012	TOTAL ALLOWANCES			<u>15,604,000</u>	<u>8,974,000</u>	<u>8,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,754,000</u>	<u>8,954,000</u>	<u>8,473,000</u>
A01202	House Rent Allowance			2,391,000	1,790,000	1,631,000
A01203	Conveyance Allowance			1,348,000	576,000	511,000
A01207	Washing Allowance			8,000	3,000	2,000
A01208	Dress Allowance			4,000	3,000	2,000
A0120D	Integrated Allowance			32,000	13,000	11,000
A01217	Medical Allowance			2,712,000	1,273,000	1,155,000
A0121T	Adhoc Relief Allowance 2013			2,715,000	24,000	21,000
A0121Z	Adhoc Relief Allowance-2014			1,332,000		
A01224	Entertainment Allowance			244,000	17,000	16,000
A0122C	Adhoc Relief Allowance - 2015			2,536,000	16,000	14,000
A0122M	Adhoc Relief Allowance 2016			97,000	373,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	440,000	399,000
A0123G	Ad-hoc Relief Allowance-2018			650,000	430,000	394,000
A0123P	Ad-hoc Relief Allowance 2019				194,000	182,000
A01241	Utility allowance for electricity				66,000	66,000
A01248	Judicial Allowance				3,736,000	3,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>850,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges			500,000	10,000	1,000
A01278	Leave Salary			<u>350,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary			350,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,190,000</u>	<u>6,546,000</u>	<u>2,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>800,000</u>	<u>640,000</u>	<u>247,000</u>
A03201	Postage and Telegraph			400,000	240,000	111,000
A03202	Telephone and Trunk Call			400,000	400,000	136,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>271,000</u>	<u>101,000</u>
A03301	Gas			50,000	50,000	38,000

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A03303	Electricity			<u>250,000</u>	<u>141,000</u>	<u>62,000</u>
001	Electricity			250,000	141,000	62,000
A03304	Hot and Cold Weather Charges			80,000	80,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Building			450,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603	Registration			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>3,250,000</u>	<u>1,544,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>458,000</u>
001	Travelling Allowance			1,200,000	1,200,000	458,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>1,950,000</u>	<u>1,033,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	1,950,000	1,033,000
A03808	Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001	Conveyance Charges			100,000	100,000	53,000
A039	TOTAL GENERAL			<u>2,250,000</u>	<u>2,175,000</u>	<u>351,000</u>
A03901	Stationery			<u>750,000</u>	<u>750,000</u>	<u>145,000</u>
001	Stationery			750,000	750,000	145,000
A03902	Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>8,000</u>
001	Printing and publication			700,000	700,000	8,000
A03905	Newspapers Periodicals and Books			150,000	150,000	33,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>350,000</u>	<u>65,000</u>
001	Advertising and Publicity			450,000	350,000	65,000
A03970	Others			<u>200,000</u>	<u>225,000</u>	<u>100,000</u>
001	Others			200,000	225,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001	Entertainment & Gifts					1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,150,000</u>	<u>3,350,000</u>	<u>133,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>130,000</u>
A09201	Hardware			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware			400,000	400,000	1,000
A09202	Software			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Software			600,000	600,000	1,000
A09203	I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>128,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader					128,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>1,000</u>
A09501	Transport			<u>850,000</u>	<u>850,000</u>	<u>1,000</u>
001	Transport			850,000	850,000	1,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery			350,000	350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>450,000</u>	<u>650,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>450,000</u>	<u>650,000</u>	<u>1,000</u>
001 Furniture & Fixture			450,000	650,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,000,000</u>	<u>476,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>159,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>159,000</u>
001 Transport			500,000	500,000	159,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>66,000</u>
001 Machinery and Equipment			300,000	300,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>100,000</u>	<u>225,000</u>
A13201 Furniture and Fixture			300,000	100,000	225,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>26,000</u>
A13701 Hardware			200,000	100,000	26,000
Khyber Pakhtunkhwa Environmental Protection Tribunal			35,483,000	62,360,000	18,496,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,660,000</u>	<u>48,143,000</u>	<u>41,831,000</u>
A011	TOTAL PAY		94	94	<u>35,025,000</u>	<u>28,525,000</u>	<u>23,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>20,834,000</u>	<u>19,500,000</u>	<u>16,310,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>20,419,000</u>	<u>19,000,000</u>	<u>16,069,000</u>
D068	Director General	(BPS-20)	1	1	1,571,000		1,222,000
D063	Director	(BPS-19)	1	1	1,277,000		989,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	982,000		764,000
D028	Deputy Director	(BPS-18)	3	3	2,029,000		1,598,000
D595	Deputy Director (Legal)	(BPS-18)	1	1	508,000		405,000
D622	Deputy Director MEAS Expert	(BPS-18)	1	1	520,000		414,000
D629	Deputy Director/Climate Change Expert	(BPS-18)	1	1	520,000		414,000
A040	Analyst	(BPS-17)	2	2	1,103,000		868,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	711,000		555,000
A079	Assistant Director	(BPS-17)	7	6	2,829,000		2,057,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	695,000		543,000
A513	Assistant Director (IT)	(BPS-17)	1	1	398,000		318,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1	1	408,000		325,000
A838	Assistant Director (Admin)	(BPS-17)		1			200,000
C367	Chemist (Air)	(BPS-17)	1	1	675,000		528,000
C368	Chemist (Instrumental)	(BPS-17)	1	1	745,000		581,000
E127	Environmental Economist	(BPS-17)	1	1	408,000		325,000
G043	GIS Specialist	(BPS-17)	1	1	408,000		325,000
S166	Superintendent	(BPS-17)	2	2	967,000		765,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
A057	Assistant	(BPS-16)	4	4	1,608,000		1,261,000
C082	Computer Operator	(BPS-16)	5	5	2,057,000		1,612,000
A01102	Personal pay					300,000	241,000
A01105	Qualification Pay				415,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>14,191,000</u>	<u>9,025,000</u>	<u>7,659,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>14,191,000</u>	<u>8,000,000</u>	<u>7,659,000</u>
S035	Senior Clerk	(BPS-14)	3	3	808,000		447,000
S115	Stenographer	(BPS-14)	1	1	338,000		185,000
J013	Junior Clerk	(BPS-11)	3	3	1,682,000		897,000
J062	Junior Analyst	(BPS-11)	2	2	675,000		365,000
M156	Monitoring Inspector	(BPS-11)	11	11	2,321,000		1,280,000
D112	Driver	(BPS-06)	10	10	2,630,000		1,413,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,549,000		819,000
D112	Driver	(BPS-04)	1	1	133,000		73,000
C057	Chowkidar	(BPS-03)	6	6	1,177,000		631,000
N005	Naib Qasid	(BPS-03)	15	15	2,408,000		1,298,000
S162	Sweeper	(BPS-03)	2	2	470,000		251,000
A01156	Total Pay of Contract Staff					<u>1,025,000</u>	
A012	TOTAL ALLOWANCES				<u>26,635,000</u>	<u>19,618,000</u>	<u>17,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,342,000</u>	<u>19,272,000</u>	<u>17,480,000</u>
A01201	Senior Post Allowance				53,000	53,000	
A01202	House Rent Allowance				3,386,000	3,008,000	2,809,000
A01203	Conveyance Allowance				2,803,000	2,636,000	2,395,000
A01207	Washing Allowance				105,000	27,000	24,000
A01208	Dress Allowance				25,000	12,000	11,000
A0120D	Integrated Allowance				65,000	83,000	81,000
A0120E	Housing Subsidy Allowance				3,696,000	2,000,000	1,653,000
A01216	Qualification Allowance				391,000	330,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01217 Medical Allowance			1,630,000	1,597,000	1,480,000
A0121T Adhoc Relief Allowance 2013			2,147,000	410,000	382,000
A0121Z Adhoc Relief Allowance-2014			47,000		
A01224 Entertainment Allowance			21,000	15,000	13,000
A01226 Computer Allowance			96,000	97,000	90,000
A0122C Adhoc Relief Allowance - 2015			662,000	278,000	259,000
A0122M Adhoc Relief Allowance 2016			2,707,000	1,806,000	1,688,000
A0122N Special Conveyance Allowance to Disbalded Employees				39,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			3,798,000	2,427,000	2,312,000
A01236 Deputation Allowance			130,000		
A0123G Ad-hoc Relief Allowance-2018			3,580,000	2,425,000	2,295,000
A0123P Ad-hoc Relief Allowance 2019				1,700,000	1,614,000
A01260 Ration Allowance				2,000	2,000
A01270 Other				<u>327,000</u>	<u>336,000</u>
001 Others				327,000	336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,293,000</u>	<u>346,000</u>	<u>382,000</u>
A01274 Medical Charges			<u>636,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			636,000	50,000	1,000
A01278 Leave Salary			<u>604,000</u>	<u>286,000</u>	<u>381,000</u>
001 Leave Salary			604,000	286,000	381,000
A012AE Integrated allowance			53,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>5,567,000</u>	<u>8,044,000</u>	<u>4,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>550,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			100,000	150,000	81,000
A03202 Telephone and Trunk Call			400,000	400,000	244,000
A033 TOTAL UTILITIES			<u>930,000</u>	<u>1,320,000</u>	<u>1,015,000</u>
A03301 Gas			150,000	200,000	84,000
A03303 Electricity			<u>700,000</u>	<u>1,000,000</u>	<u>901,000</u>
001 Electricity			700,000	1,000,000	901,000
A03304 Hot and Cold Weather Charges			80,000	120,000	30,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>3,200,000</u>	<u>1,614,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,600,000</u>	<u>672,000</u>
001 Travelling Allowance			600,000	1,600,000	672,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,500,000</u>	<u>889,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,500,000	889,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001 Conveyance Charges			100,000	100,000	53,000
A039 TOTAL GENERAL			<u>2,787,000</u>	<u>2,974,000</u>	<u>1,435,000</u>
A03901 Stationery			<u>750,000</u>	<u>850,000</u>	<u>631,000</u>
001 Stationery			750,000	850,000	631,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>144,000</u>
001 Printing and publication			700,000	700,000	144,000
A03905 Newspapers Periodicals and Books			150,000	150,000	89,000
A03906 Uniforms and Protective Clothing			37,000	74,000	37,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>133,000</u>
001 Advertising and Publicity			450,000	450,000	133,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
001 Cost of other Stores			300,000	300,000	90,000
A03970 Others			<u>400,000</u>	<u>450,000</u>	<u>311,000</u>
001 Others			400,000	450,000	311,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>200,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>200,000</u>	<u>101,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>200,000</u>	<u>101,000</u>
001 Entertainment & Gifts				200,000	101,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>1,300,000</u>	<u>28,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>500,000</u>	<u>27,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>27,000</u>
001 Plant and Machinery			100,000	500,000	27,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Furniture & Fixture			800,000	800,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>1,200,000</u>	<u>891,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>381,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>381,000</u>
001 Transport			500,000	500,000	381,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>211,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	<u>211,000</u>
001 Machinery and Equipment			250,000	300,000	211,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>299,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A13201 Furniture and Fixture			400,000	400,000	299,000
Environment Directorate (EPA)			72,227,000	60,987,000	48,884,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
DI4394	EPA Southern Region Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,605,000</u>	<u>8,681,000</u>	<u>6,763,000</u>
A011	TOTAL PAY		16	16	<u>6,219,000</u>	<u>4,500,000</u>	<u>3,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,832,000</u>	<u>3,000,000</u>	<u>2,706,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,832,000</u>	<u>3,000,000</u>	<u>2,706,000</u>
D063	Director	(BPS-19)	1	1	761,000		537,000
D028	Deputy Director	(BPS-18)	1	1	613,000		435,000
A079	Assistant Director	(BPS-17)	2	2	1,085,000		767,000
S166	Superintendent	(BPS-17)	1	1	344,000		249,000
A057	Assistant	(BPS-16)	1	1	690,000		478,000
C082	Computer Operator	(BPS-16)	1	1	339,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,387,000</u>	<u>1,500,000</u>	<u>1,278,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,387,000</u>	<u>1,500,000</u>	<u>1,278,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,060,000		574,000
D112	Driver	(BPS-06)	1	1	330,000		175,000
C057	Chowkidar	(BPS-03)	1	1	297,000		157,000
N005	Naib Qasid	(BPS-03)	2	2	403,000		215,000
S162	Sweeper	(BPS-03)	1	1	297,000		157,000
A012	TOTAL ALLOWANCES				<u>6,386,000</u>	<u>4,181,000</u>	<u>2,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,948,000</u>	<u>3,981,000</u>	<u>2,777,000</u>
A01201	Senior Post Allowance				973,000	973,000	
A01202	House Rent Allowance				959,000	457,000	426,000
A01203	Conveyance Allowance				669,000	460,000	428,000
A01207	Washing Allowance				3,000	8,000	7,000
A01208	Dress Allowance				1,000	8,000	7,000
A0120D	Integrated Allowance				21,000	21,000	
A01217	Medical Allowance				216,000	286,000	263,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A0121T Adhoc Relief Allowance 2013			496,000	76,000	71,000
A0121Z Adhoc Relief Allowance-2014			472,000		
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			18,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			533,000	50,000	46,000
A0122M Adhoc Relief Allowance 2016			271,000	309,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			667,000	478,000	423,000
A0123G Ad-hoc Relief Allowance-2018			643,000	403,000	383,000
A0123P Ad-hoc Relief Allowance 2019				275,000	268,000
A01270 Other				<u>150,000</u>	<u>143,000</u>
001 Others					143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>438,000</u>	<u>200,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>228,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			228,000	100,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			210,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,794,000</u>	<u>4,435,000</u>	<u>1,764,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>250,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			68,000	150,000	41,000
A03202 Telephone and Trunk Call			100,000	100,000	24,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>300,000</u>	<u>182,000</u>
A03301 Gas				30,000	23,000
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>158,000</u>
001 Electricity			230,000	230,000	158,000
A03304 Hot and Cold Weather Charges			30,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A03402 Rent for Office Building			820,000	820,000	820,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>2,165,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>224,000</u>
001 Travelling Allowance			400,000	1,500,000	224,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	190,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	15,000	4,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>900,000</u>	<u>279,000</u>
A03901 Stationery			<u>215,000</u>	<u>300,000</u>	<u>128,000</u>
001 Stationery			215,000	300,000	128,000
A03902 Printing and Publication			<u>90,000</u>	<u>200,000</u>	<u>55,000</u>
001 Printing and publication			90,000	200,000	55,000
A03905 Newspapers Periodicals and Books			8,000	70,000	4,000
A03906 Uniforms and Protective Clothing			3,000	10,000	3,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Advertising and Publicity			120,000	120,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>88,000</u>
001 Others			200,000	200,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	900,000	36,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>950,000</u>	<u>36,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>350,000</u>	<u>35,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>350,000</u>	<u>35,000</u>
001 Plant and Machinery			200,000	350,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>320,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>11,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>11,000</u>
001 Transport			100,000	200,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	100,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			50,000	20,000	11,000
EPA Southern Region Office D I Khan			17,699,000	16,786,000	10,276,000

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SW4507	EPA Malakand Region Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,643,000</u>	<u>7,145,000</u>	<u>5,157,000</u>
A011	TOTAL PAY		15	15	<u>5,773,000</u>	<u>4,000,000</u>	<u>3,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,386,000</u>	<u>3,000,000</u>	<u>2,165,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,386,000</u>	<u>3,000,000</u>	<u>2,165,000</u>
D063	Director	(BPS-19)	1	1	761,000		487,000
D028	Deputy Director	(BPS-18)	1	1	613,000		395,000
A079	Assistant Director	(BPS-17)	2	2	1,139,000		728,000
A057	Assistant	(BPS-16)	1	1	534,000		337,000
C082	Computer Operator	(BPS-16)	1	1	339,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,387,000</u>	<u>1,000,000</u>	<u>874,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,387,000</u>	<u>1,000,000</u>	<u>874,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,060,000		395,000
D112	Driver	(BPS-06)	1	1	330,000		119,000
C057	Chowkidar	(BPS-03)	1	1	297,000		107,000
N005	Naib Qasid	(BPS-03)	2	2	403,000		146,000
S162	Sweeper	(BPS-03)	1	1	297,000		107,000
A012	TOTAL ALLOWANCES				<u>4,870,000</u>	<u>3,145,000</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,670,000</u>	<u>2,945,000</u>	<u>2,117,000</u>
A01202	House Rent Allowance				1,023,000	395,000	369,000
A01203	Conveyance Allowance				754,000	334,000	316,000
A01207	Washing Allowance				3,600	2,000	2,000
A01208	Dress Allowance				1,800		
A0120D	Integrated Allowance				5,600		
A01217	Medical Allowance				92,000	212,000	195,000
A0121T	Adhoc Relief Allowance 2013				262,000	38,000	36,000
A0121Z	Adhoc Relief Allowance-2014				242,000		

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SW4507	EPA Malakand Region Office Swat					
A01224	Entertainment Allowance				7,000	6,000
A01226	Computer Allowance			18,000	20,000	18,000
A01228	Orderly Allowance			100,000		
A0122C	Adhoc Relief Allowance - 2015			744,000	27,000	25,000
A0122M	Adhoc Relief Allowance 2016			206,000	220,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			620,000	313,000	296,000
A01233	Unattractive Area Allowance				<u>177,000</u>	<u>163,000</u>
001	Unattractive Area Allowance				177,000	163,000
A0123G	Ad-hoc Relief Allowance-2018			598,000	600,000	288,000
A0123P	Ad-hoc Relief Allowance 2019				600,000	199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Medical Charges			200,000	200,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,674,000</u>	<u>5,175,000</u>	<u>2,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>350,000</u>	<u>185,000</u>
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and Trunk Call			100,000	200,000	35,000
A033	TOTAL UTILITIES			<u>239,000</u>	<u>600,000</u>	<u>99,000</u>
A03301	Gas			4,000	50,000	4,000
A03303	Electricity			<u>35,000</u>	<u>150,000</u>	<u>46,000</u>
001	Electricity			35,000	150,000	46,000
A03304	Hot and Cold Weather Charges			200,000	400,000	49,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402	Rent for Office Building			320,000	1,080,000	1,080,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>2,050,000</u>	<u>701,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>1,200,000</u>	<u>334,000</u>
001	Travelling Allowance			450,000	1,200,000	334,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>329,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	329,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Conveyance Charges			50,000	50,000	38,000
A039 TOTAL GENERAL			<u>965,000</u>	<u>1,095,000</u>	<u>277,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>170,000</u>
001 Stationery			500,000	500,000	170,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>41,000</u>
001 Printing and publication			100,000	200,000	41,000
A03905 Newspapers Periodicals and Books			5,000	25,000	4,000
A03906 Uniforms and Protective Clothing			10,000	20,000	4,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	150,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>57,000</u>
001 Others			200,000	200,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>77,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>76,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>76,000</u>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
001 Plant and Machinery			400,000	400,000	76,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			400,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>750,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>40,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>40,000</u>
001 Transport			300,000	350,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
001 Machinery and Equipment			200,000	200,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			200,000	200,000	2,000
EPA Malakand Region Office Swat			16,817,000	16,570,000	9,376,000

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,457	675,521,000	753,621,000	518,911,000	116,910,000	635,821,000
TOTAL	1,457	675,521,000	753,621,000	518,911,000	116,910,000	635,821,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs	0
Charged:		635,821,000
Voted:		635,821,000
Total:		635,821,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	675,521,000	753,621,000	635,821,000
TOTAL	675,521,000	753,621,000	635,821,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	29,677,000	32,449,000	28,212,000
BD4149	Divisional Forest Officer Wildlife Buner	23,754,000	25,052,000	18,901,000
BU4263	Divisional Forest Officer Wildlife Bannu	28,119,000	24,245,000	19,840,000
CL4165	Divisional Forest Officer Wildlife Chitral	34,934,000	43,753,000	39,193,000
CL4166	Project Manager PAMP Chitral	19,192,000	22,480,000	18,624,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	28,362,000	36,988,000	32,595,000
DI4328	Divisional Forest Officer Wildlife DIK	43,052,000	56,377,000	52,484,000
KD4075	Forestry (Wildlife) Kohistan	18,245,000	17,871,000	14,337,000
KT4369	Divisional Forest Officer Wildlife Kohat	33,033,000	47,516,000	39,626,000
MA4218	Divisional Forest Officer Wildlife Mansehra	30,162,000	39,220,000	37,685,000
MD4220	Malakand Wildlife Division	26,819,000	30,967,000	26,138,000
MR4237	Divisional Forest Officer Wildlife Mardan	42,008,000	45,542,000	41,304,000
PR4845	Lump Sum Allocation	47,200,000	47,200,000	17,000,000
PR4802	Conservator South Region Peshawar	9,993,000	11,818,000	9,114,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	26,811,000	32,746,000	28,873,000
BM4149	Divisional Forest Officer Wildlife Battagram	16,222,000	14,904,000	11,435,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	14,097,000	14,448,000	11,036,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4425	Divisional Forest Officer Wildlife Swat	33,989,000	40,841,000	39,690,000
TG4044	Divisional Forest Officer Wildlife Tor Ghar	16,186,000	9,892,000	8,680,000
KK5145	Divisional Forest Officer Wildlife Karak	15,903,000	16,665,000	13,182,000
LK4243	DFO Wildlife Lakki Marwat Division	24,575,000	26,282,000	22,894,000
PR5776	Divisional Forest Officer Wildlife, Pesh	56,979,000	61,126,000	57,587,000
PR5777	Peshawar Zoo District Peshawar	34,612,000	30,304,000	27,216,000
PR8022	Wildlife National Park Peshawar	12,001,000	11,134,000	9,663,000
SW4479	Conservator North Region Saidu Sharif Swat	9,596,000	13,801,000	10,512,000
TOTAL		675,521,000	753,621,000	635,821,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>495,050,000</u>	<u>540,909,000</u>	<u>518,911,000</u>
A011	PAY	<u>267,853,000</u>	<u>301,319,000</u>	<u>295,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>65,071,000</u>	<u>67,750,000</u>	<u>65,063,000</u>
A01101	Basic Pay Of Officer	64,893,000	67,700,000	65,061,000
A01102	Personal pay	178,000	50,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>202,782,000</u>	<u>233,569,000</u>	<u>230,225,000</u>
A01151	Basic Pay Other Staff	202,782,000	233,569,000	230,225,000
A012	ALLOWANCES	<u>227,197,000</u>	<u>239,590,000</u>	<u>223,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>220,978,000</u>	<u>234,116,000</u>	<u>219,848,000</u>
A01201	Senior Post Allowance	15,000	16,000	15,000
A01202	House Rent Allowance	40,827,000	31,515,000	30,237,000
A01203	Conveyance Allowance	35,125,000	35,054,000	33,443,000
A01205	Dearness Allowance	18,000		
A01206	Local Compensatory Allowance	2,115,000	2,392,000	2,200,000
A01207	Washing Allowance	400,000	341,000	262,000
A01208	Dress Allowance	508,000	288,000	203,000
A0120D	Integrated Allowance	801,000	580,000	439,000
A01216	Qualification Allowance	120,000	33,000	27,000
A01217	Medical Allowance	27,395,000	24,481,000	23,298,000
A0121M	Adhoc Relief Allowance - 2012	511,000	415,000	
A0121T	Adhoc Relief Allowance 2013	10,917,000	8,046,000	6,623,000
A0121Z	Adhoc Relief Allowance-2014	20,000		
A01224	Entertainment Allowance	18,000	25,000	13,000
A01226	Computer Allowance	635,000	233,000	120,000
A0122C	Adhoc Relief Allowance - 2015	11,514,000	5,506,000	5,037,000
A0122M	Adhoc RelEIF Allowance 2016	27,636,000	24,171,000	23,738,000
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017	29,242,000	31,596,000	30,437,000
A01233	Unattractive Area Allowance	5,988,000	5,152,000	5,037,000
A0123G	Ad-hoc Relief Allowance-2018	27,123,000	37,224,000	30,939,000
A0123P	Ad-hoc Relief Allowance 2019		27,028,000	20,780,000
A01270	Other			7,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,219,000</u>	<u>5,474,000</u>	<u>3,775,000</u>
A01271	Overtime Allowance	420,000		

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	1,874,000	2,107,000	1,472,000
A01277	Contingent Paid Staff	13,000	2,000	1,000
A01278	Leave Salary	2,721,000	1,738,000	795,000
A01284	Firewood Allowance	1,080,000	1,466,000	1,389,000
A012AE	Integrated allowance	111,000	161,000	118,000
A03	TOTAL OPERATING EXPENSES	<u>103,373,000</u>	<u>113,714,000</u>	<u>85,150,000</u>
A032	COMMUNICATIONS	<u>2,562,000</u>	<u>2,763,000</u>	<u>1,165,000</u>
A03201	Postage and Telegraph	763,000	866,000	295,000
A03202	Telephone and Trunk Call	1,799,000	1,897,000	870,000
A033	UTILITIES	<u>16,041,000</u>	<u>21,124,000</u>	<u>11,901,000</u>
A03301	Gas	2,212,000	3,000,000	1,444,000
A03302	Water	1,047,000	1,200,000	628,000
A03303	Electricity	8,407,000	9,940,000	8,208,000
A03304	Hot and Cold Weather Charges	4,375,000	6,984,000	1,621,000
A034	OCCUPANCY COSTS	<u>3,962,000</u>	<u>3,611,000</u>	<u>3,655,000</u>
A03402	Rent for Office Building	3,912,000	3,611,000	3,654,000
A03404	Rent for other building	50,000		1,000
A036	MOTOR VEHICLES	<u>209,000</u>	<u>324,000</u>	<u>156,000</u>
A03603	Registration	159,000	314,000	106,000
A03670	Others	50,000	10,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>21,196,000</u>	<u>31,489,000</u>	<u>13,003,000</u>
A03801	Training - domestic	316,000	1,568,000	9,000
A03805	Travelling Allowance	9,906,000	14,407,000	6,335,000
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,330,000	13,753,000	6,587,000
A03808	Conveyance Charges	10,000	10,000	6,000
A03809	CNG Charges (Govt)	100,000	50,000	66,000
A03821	Training - domestic	534,000	1,651,000	
A039	GENERAL	<u>59,403,000</u>	<u>54,403,000</u>	<u>55,270,000</u>
A03901	Stationery	2,438,000	2,845,000	1,213,000
A03902	Printing and Publication	1,297,000	2,844,000	632,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	1,000
A03904	Hire of Vehicles	100,000	145,000	93,000
A03905	Newspapers Periodicals and Books	325,000	333,000	118,000
A03906	Uniforms and Protective Clothing	3,461,000	5,305,000	2,267,000
A03907	Advertising & Publicity	1,995,000	2,979,000	1,195,000
A03917	Law Charges	107,000	77,000	91,000
A03942	Cost of Other Stores	410,000	575,000	384,000
A03959	Stipend Incentives awards and allied expenditure		1,593,000	1,594,000
A03970	Others	49,220,000	37,657,000	47,682,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,750,000</u>	<u>20,600,000</u>	<u>22,248,000</u>
A041	PENSION	<u>10,750,000</u>	<u>20,600,000</u>	<u>22,248,000</u>
A04114	Superannuation Encashment of L.P.R	10,750,000	20,600,000	22,248,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,600,000</u>	<u>13,200,000</u>	<u>1,107,000</u>
A052	GRANTS-DOMESTIC	<u>13,600,000</u>	<u>13,200,000</u>	<u>1,107,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,600,000	13,200,000	1,107,000
A09	TOTAL PHYSICAL ASSETS	<u>39,740,000</u>	<u>42,838,000</u>	<u>233,000</u>
A092	COMPUTER EQUIPMENT	<u>130,000</u>	<u>823,000</u>	<u>16,000</u>
A09201	Hardware	124,000	653,000	11,000
A09202	Software	5,000	20,000	4,000
A09203	I.T. Equipment	1,000	150,000	1,000
A095	PURCHASE OF TRANSPORT	<u>37,200,000</u>	<u>37,200,000</u>	
A09501	Transport	37,200,000	37,200,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,190,000</u>	<u>2,330,000</u>	<u>198,000</u>
A09601	Plant and Machinery	1,190,000	2,330,000	198,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,220,000</u>	<u>2,485,000</u>	<u>19,000</u>
A09701	Furniture and fixtures	1,220,000	2,485,000	19,000
A12	TOTAL CIVIL WORKS	<u>250,000</u>	<u>600,000</u>	<u>137,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>200,000</u>	<u>600,000</u>	<u>136,000</u>
A12370	Others	200,000	600,000	136,000
A124	BUILDING AND STRUCTURES	<u>50,000</u>		<u>1,000</u>
A12401	Office buildings	50,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,758,000</u>	<u>21,760,000</u>	<u>8,035,000</u>
A130	TRANSPORT	<u>3,363,000</u>	<u>6,406,000</u>	<u>2,522,000</u>
A13001	Transport	3,363,000	6,406,000	2,522,000
A131	MACHINERY AND EQUIPMENT	<u>1,218,000</u>	<u>2,104,000</u>	<u>728,000</u>
A13101	Machinery and Equipment	1,218,000	2,104,000	728,000
A132	FURNITURE AND FIXTURE	<u>1,031,000</u>	<u>1,224,000</u>	<u>507,000</u>
A13201	Furniture and Fixture	1,031,000	1,224,000	507,000
A133	BUILDINGS AND STRUCTURE	<u>6,000,000</u>	<u>9,053,000</u>	<u>3,321,000</u>
A13301	Office Buildings	2,809,000	4,145,000	1,625,000
A13302	Residential Buildings	1,475,000	2,062,000	692,000
A13303	Other Buildings	1,605,000	2,695,000	972,000
A13370	Others	111,000	151,000	32,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>480,000</u>	<u>1,560,000</u>	<u>486,000</u>
A13601	Highways	480,000	1,560,000	486,000
A137	COMPUTER EQUIPMENT	<u>516,000</u>	<u>1,413,000</u>	<u>470,000</u>
A13701	Hardware	168,000	657,000	196,000
A13702	Software	133,000	421,000	158,000
A13703	I.T. Equipment	215,000	335,000	116,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A139	TELECOMMUNICATION WORKS	<u>150,000</u>		<u>1,000</u>
A13905	R & M of Lines and Wires (Radio)	150,000		1,000
NET TOTAL		675,521,000	753,621,000	635,821,000

NC21028 (022)
 FORESTRY (WILDLIFE)
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	307			307	46,235,000
04	1			1	280,000
05	3			3	666,000
06	53			53	12,458,000
07	680			680	103,104,000
08	1			1	371,000
09	59			59	13,413,000
10	3			3	336,000
11	159			159	40,904,000
12	3			3	372,000
13	2			2	799,000
14	30			30	10,295,000
16	87			87	28,476,000
17	43			43	18,820,000
18	21			21	13,455,000
19	3			3	3,007,000
20	1			1	1,303,000
(Martyred)	1			1	992,000
TOTAL	1457			1457	295,286,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,520,000</u>	<u>24,470,000</u>	<u>23,759,000</u>
A011 TOTAL PAY	68	68	<u>12,740,000</u>	<u>13,470,000</u>	<u>13,446,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,529,000</u>	<u>2,700,000</u>	<u>2,675,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,529,000</u>	<u>2,700,000</u>	<u>2,675,000</u>
D375 Deputy Conservator (BPS-18)	1	1	688,000		518,000
S371 Sub Divisional Wildlife Officer (BPS-17)	4	4	1,592,000		1,216,000
V016 Veterinary Officer (BPS-17)	1	1	584,000		439,000
A057 Assistant (BPS-16)	1	1	442,000		330,000
T122 Tourism Coordinator (BPS-16)	1	1	223,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>9,211,000</u>	<u>10,770,000</u>	<u>10,771,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>9,211,000</u>	<u>10,770,000</u>	<u>10,771,000</u>
S035 Senior Clerk (BPS-14)	1	1	208,000		245,000
S115 Stenographer (BPS-14)	1	1	364,000		422,000
D190 Deputy Ranger (BPS-11)	8	8	1,748,000		2,036,000
J013 Junior Clerk (BPS-11)	1	1	288,000		333,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	41,000		90,000
W019 Wild Life Watcher (BPS-07)	34	34	4,462,000		5,216,000
D112 Driver (BPS-06)	3	3	487,000		565,000
B036 Boatman (BPS-05)	1	1	200,000		231,000
C057 Chowkidar (BPS-03)	6	6	818,000		946,000
N005 Naib Qasid (BPS-03)	4	4	595,000		687,000
A012 TOTAL ALLOWANCES			<u>9,780,000</u>	<u>11,000,000</u>	<u>10,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,538,000</u>	<u>10,580,000</u>	<u>10,084,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A01202	House Rent Allowance		1,557,000	1,365,000	1,241,000
A01203	Conveyance Allowance		1,688,000	1,681,000	1,565,000
A01207	Washing Allowance		5,000	13,000	7,000
A01208	Dress Allowance		4,000	11,000	5,000
A0120D	Integrated Allowance		98,000	50,000	
A01217	Medical Allowance		1,239,000	1,185,000	1,079,000
A0121M	Adhoc Relief Allowance - 2012		119,000		
A0121T	Adhoc Relief Allowance 2013		505,000	235,000	347,000
A0122C	Adhoc Relief Allowance - 2015		490,000	800,000	643,000
A0122M	Adhoc Relief Allowance 2016		1,060,000	1,075,000	1,242,000
A0122Y	Ad-hoc Relief Allowance 2017		1,311,000	1,364,000	1,271,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>13,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		150,000	13,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		1,312,000	1,407,000	1,291,000
A0123P	Ad-hoc Relief Allowance 2019			1,381,000	1,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>242,000</u>	<u>420,000</u>	<u>229,000</u>
A01274	Medical Charges		<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
001	Medical Charges		61,000	61,000	1,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>150,000</u>	<u>319,000</u>	<u>200,000</u>
001	Leave Salary		150,000	319,000	200,000
A012AE	Integrated allowance		30,000	40,000	28,000
A03	TOTAL OPERATING EXPENSES		<u>4,967,000</u>	<u>5,189,000</u>	<u>3,075,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>63,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		100,000	13,000	11,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>900,000</u>	<u>211,000</u>
A03301	Gas		200,000	200,000	49,000
A03302	Water		80,000	120,000	54,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>54,000</u>
001	Electricity		300,000	300,000	54,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A03304 Hot and Cold Weather Charges			180,000	280,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			150,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>882,000</u>	<u>1,380,000</u>	<u>587,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>275,000</u>
001 Travelling Allowance			450,000	450,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>312,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	312,000
A03821 Training - domestic			32,000	130,000	
A039 TOTAL GENERAL			<u>3,025,000</u>	<u>2,845,000</u>	<u>2,215,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>41,000</u>
001 Stationery			70,000	100,000	41,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>13,000</u>
001 Printing and publication			70,000	70,000	13,000
A03904 Hire of Vehicles			30,000	20,000	14,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			200,000	400,000	43,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>125,000</u>
001 Advertising and Publicity			150,000	250,000	125,000
A03970 Others			<u>2,500,000</u>	<u>2,000,000</u>	<u>1,975,000</u>
001 Others			2,500,000	2,000,000	100,000
036 Wildlife Birds					1,875,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	36,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>7,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
001 Plant and Machinery			100,000	100,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>740,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
001 Transport			100,000	300,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
001 Machinery and Equipment			60,000	60,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>16,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A13201	Furniture and Fixture		80,000	80,000	16,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>285,000</u>	<u>285,000</u>	<u>127,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	<u>24,000</u>
001	Office Buildings		90,000	90,000	24,000
A13302	Residential Buildings		<u>95,000</u>	<u>95,000</u>	<u>60,000</u>
001	Residential Buildings		95,000	95,000	60,000
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
001	Other Buildings.		100,000	100,000	43,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
A13701	Hardware		5,000	5,000	4,000
A13702	Software		5,000	5,000	1,000
A13703	I.T. Equipment		5,000	5,000	4,000
Divisional Forest Officer Wildlife Abbottabad			29,677,000	32,449,000	28,212,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4149	Divisional Forest Officer Wildlife Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,604,000</u>	<u>16,954,000</u>	<u>14,972,000</u>
A011	TOTAL PAY		43	43	<u>10,004,000</u>	<u>9,200,000</u>	<u>8,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,876,000</u>	<u>2,200,000</u>	<u>2,015,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,876,000</u>	<u>2,200,000</u>	<u>2,015,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	820,000		569,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	488,000		343,000
A057	Assistant	(BPS-16)	1	1	370,000		258,000
C082	Computer Operator	(BPS-16)	1	1	330,000		232,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	618,000		435,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	250,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,128,000</u>	<u>7,000,000</u>	<u>6,608,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>7,128,000</u>	<u>7,000,000</u>	<u>6,608,000</u>
S035	Senior Clerk	(BPS-14)	1	1	196,000		185,000
D190	Deputy Ranger	(BPS-11)	6	6	1,946,000		1,796,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		180,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	560,000		517,000
W019	Wild Life Watcher	(BPS-07)	19	19	3,114,000		2,897,000
D112	Driver	(BPS-06)	1	1	188,000		174,000
C057	Chowkidar	(BPS-03)	2	2	454,000		416,000
N005	Naib Qasid	(BPS-03)	4	4	478,000		443,000
A012	TOTAL ALLOWANCES				<u>9,600,000</u>	<u>7,754,000</u>	<u>6,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,394,000</u>	<u>7,698,000</u>	<u>6,347,000</u>
A01202	House Rent Allowance				1,155,000	815,000	751,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A01203	Conveyance Allowance		1,210,000	1,132,000	1,046,000
A01206	Local Compensatory Allowance		500,000	515,000	474,000
A01207	Washing Allowance		6,000	6,000	5,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		22,000	24,000	22,000
A01217	Medical Allowance		1,100,000	719,000	662,000
A0121T	Adhoc Relief Allowance 2013		400,000	162,000	149,000
A01226	Computer Allowance		504,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		965,000	964,000	905,000
A0122M	Adhoc Relief Allowance 2016		980,000	686,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017		1,033,000	894,000	840,000
A01233	Unattractive Area Allowance		<u>480,000</u>		
001	Unattractive Area Allowance		480,000		
A0123G	Ad-hoc Relief Allowance-2018		1,035,000	891,000	838,000
A0123P	Ad-hoc Relief Allowance 2019			870,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>56,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges		55,000	55,000	1,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		150,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,251,000</u>	<u>3,929,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>75,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000	15,000	5,000
A03202	Telephone and Trunk Call		50,000	60,000	29,000
A033	TOTAL UTILITIES		<u>381,000</u>	<u>837,000</u>	<u>308,000</u>
A03301	Gas			120,000	12,000
A03302	Water		67,000	67,000	22,000
A03303	Electricity		<u>184,000</u>	<u>250,000</u>	<u>225,000</u>
001	Electricity		184,000	250,000	225,000
A03304	Hot and Cold Weather Charges		130,000	400,000	49,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>192,000</u>	<u>192,000</u>
A03402 Rent for Office Building			96,000	192,000	192,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A03603 Registration			1,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>835,000</u>	<u>1,680,000</u>	<u>618,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>284,000</u>
001 Travelling Allowance			350,000	800,000	284,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>334,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	334,000
A03821 Training - domestic			35,000	80,000	
A039 TOTAL GENERAL			<u>880,000</u>	<u>1,105,000</u>	<u>1,039,000</u>
A03901 Stationery			<u>75,000</u>	<u>140,000</u>	<u>53,000</u>
001 Stationery			75,000	140,000	53,000
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>8,000</u>
001 Printing and publication			10,000	100,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			110,000	200,000	75,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>200,000</u>	<u>45,000</u>
001 Advertising and Publicity			80,000	200,000	45,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>550,000</u>	<u>410,000</u>	<u>806,000</u>
001 Others					306,000
036 Wildlife Birds			550,000	410,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>2,069,000</u>	<u>631,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>550,000</u>	<u>161,000</u>
A13001 Transport			<u>100,000</u>	<u>550,000</u>	<u>161,000</u>
001 Transport			100,000	550,000	161,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>63,000</u>
001 Machinery and Equipment			50,000	200,000	63,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			69,000	69,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>390,000</u>	<u>900,000</u>	<u>265,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>300,000</u>	<u>89,000</u>
001 Office Buildings			140,000	300,000	89,000
A13302 Residential Buildings			<u>100,000</u>	<u>300,000</u>	<u>101,000</u>
001 Residential Buildings			100,000	300,000	101,000
A13303 Other Buildings			<u>100,000</u>	<u>200,000</u>	<u>63,000</u>
001 Other Buildings.			100,000	200,000	63,000
A13370 Others			<u>50,000</u>	<u>100,000</u>	<u>12,000</u>
001 Others			50,000	100,000	12,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>100,000</u>	<u>75,000</u>
A13601 Highways				100,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>250,000</u>	<u>57,000</u>
A13701 Hardware			10,000	200,000	47,000
A13702 Software			10,000	50,000	10,000
Divisional Forest Officer Wildlife Buner			23,754,000	25,052,000	18,901,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,427,000</u>	<u>17,947,000</u>	<u>16,011,000</u>
A011 TOTAL PAY	53	53	<u>10,870,000</u>	<u>10,900,000</u>	<u>10,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,371,000</u>	<u>1,600,000</u>	<u>1,495,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,371,000</u>	<u>1,600,000</u>	<u>1,495,000</u>
D375 Deputy Conservator (BPS-18)	1	1	616,000		671,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	464,000		506,000
A057 Assistant (BPS-16)	1	1	291,000		318,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>9,499,000</u>	<u>9,300,000</u>	<u>9,047,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>9,499,000</u>	<u>9,300,000</u>	<u>9,047,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		235,000
S115 Stenographer (BPS-14)	1	1	231,000		223,000
D049 Deputy Ranger (Wildlife) (BPS-11)	3	3	732,000		698,000
D190 Deputy Ranger (BPS-11)	6	6	1,257,000		1,205,000
J013 Junior Clerk (BPS-11)	1	1	264,000		251,000
D105 Draftsman (BPS-09)	1	1	142,000		137,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	781,000		731,000
P274 Pheasant Breeding Assistant (BPS-09)	1	1	166,000		159,000
W019 Wild Life Watcher (BPS-07)	20	20	3,620,000		3,448,000
D112 Driver (BPS-06)	2	2	304,000		290,000
S120 Stock Assistant (BPS-06)	1	1	152,000		145,000
C057 Chowkidar (BPS-03)	4	4	511,000		486,000
C342 Crane Keeper (BPS-03)	1	1	124,000		118,000
M010 Mali (BPS-03)	1	1	102,000		97,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
N005	Naib Qasid	(BPS-03)	6	6	869,000		824,000
A012	TOTAL ALLOWANCES				<u>10,557,000</u>	<u>7,047,000</u>	<u>5,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,056,000</u>	<u>6,937,000</u>	<u>5,467,000</u>
A01202	House Rent Allowance				2,006,000	881,000	820,000
A01203	Conveyance Allowance				1,859,000	1,093,000	994,000
A01207	Washing Allowance				22,000	14,000	13,000
A01208	Dress Allowance				18,000	12,000	11,000
A0120D	Integrated Allowance				28,000	32,000	30,000
A01217	Medical Allowance				1,290,000	764,000	708,000
A0121T	Adhoc Relief Allowance 2013				440,000	201,000	181,000
A0122C	Adhoc Relief Allowance - 2015				424,000	136,000	122,000
A0122M	Adhoc Relief Allowance 2016				1,523,000	782,000	714,000
A0122Y	Ad-hoc Relief Allowance 2017				1,308,000	1,011,000	937,000
A0123G	Ad-hoc Relief Allowance-2018				1,138,000	1,011,000	937,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>501,000</u>	<u>110,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>200,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges				200,000	10,000	1,000
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary				300,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>4,802,000</u>	<u>4,368,000</u>	<u>2,778,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>	<u>115,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				50,000	40,000	28,000
A03202	Telephone and Trunk Call				100,000	75,000	30,000
A033	TOTAL UTILITIES				<u>625,000</u>	<u>600,000</u>	<u>475,000</u>
A03302	Water				75,000	50,000	18,000
A03303	Electricity				<u>450,000</u>	<u>450,000</u>	<u>419,000</u>
001	Electricity				450,000	450,000	419,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A03304 Hot and Cold Weather Charges			100,000	100,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Building			100,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>1,250,000</u>	<u>762,000</u>
A03805 Travelling Allowance			<u>356,000</u>	<u>600,000</u>	<u>414,000</u>
001 Travelling Allowance			356,000	600,000	414,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>348,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	348,000
A03821 Training - domestic			50,000	50,000	
A039 TOTAL GENERAL			<u>3,121,000</u>	<u>2,383,000</u>	<u>1,463,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>32,000</u>
001 Stationery			100,000	100,000	32,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
001 Printing and publication			100,000	100,000	6,000
A03905 Newspapers Periodicals and Books			20,000	20,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	26,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
001 Advertising and Publicity			100,000	100,000	18,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Cost of other Stores			100,000	75,000	75,000
A03970 Others			<u>2,500,000</u>	<u>1,787,000</u>	<u>1,300,000</u>
001 Others			2,500,000	1,787,000	100,000
036 Wildlife Birds					1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	648,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>90,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
001 Plant and Machinery			50,000	50,000	19,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>640,000</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>140,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>140,000</u>
001 Transport			150,000	200,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>43,000</u>
001 Machinery and Equipment			80,000	80,000	43,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			50,000	50,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>143,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>95,000</u>
001 Office Buildings			200,000	200,000	95,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001 Other Buildings.			100,000	100,000	48,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A13601 Highways			10,000	10,000	6,000
Divisional Forest Officer Wildlife Bannu			28,119,000	24,245,000	19,840,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,969,000</u>	<u>36,968,000</u>	<u>34,937,000</u>
A011 TOTAL PAY	97	97	<u>15,305,000</u>	<u>20,277,000</u>	<u>19,765,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,633,000</u>	<u>3,300,000</u>	<u>3,450,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,633,000</u>	<u>3,300,000</u>	<u>3,450,000</u>
D375 Deputy Conservator (BPS-18)	1	1	700,000		915,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	673,000		892,000
A057 Assistant (BPS-16)	1	1	442,000		576,000
R005 Range Officer (BPS-16)	1	1	562,000		729,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	256,000		338,000
A011-2 TOTAL PAY OF OTHER STAFF	91	91	<u>12,672,000</u>	<u>16,977,000</u>	<u>16,315,000</u>
A01151 Total Basic Pay Other Staff	91	91	<u>12,672,000</u>	<u>16,977,000</u>	<u>16,315,000</u>
S035 Senior Clerk (BPS-14)	1	1	340,000		435,000
S115 Stenographer (BPS-14)	1	1	340,000		435,000
D190 Deputy Ranger (BPS-11)	7	7	1,285,000		1,658,000
J013 Junior Clerk (BPS-11)	1	1	204,000		262,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	344,000		442,000
W019 Wild Life Watcher (BPS-07)	65	65	8,431,000		10,871,000
D112 Driver (BPS-06)	2	2	378,000		483,000
C057 Chowkidar (BPS-03)	6	6	692,000		886,000
N005 Naib Qasid (BPS-03)	6	6	658,000		843,000
A012 TOTAL ALLOWANCES			<u>14,664,000</u>	<u>16,691,000</u>	<u>15,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,434,000</u>	<u>15,334,000</u>	<u>14,022,000</u>
A01202 House Rent Allowance			2,148,000	1,666,000	1,505,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01203 Conveyance Allowance			1,568,000	2,071,000	1,894,000
A01207 Washing Allowance			9,000	16,000	11,000
A01208 Dress Allowance			7,000	12,000	8,000
A0120D Integrated Allowance			2,000	6,000	3,000
A01217 Medical Allowance			1,446,000	1,577,000	1,423,000
A0121M Adhoc Relief Allowance - 2012			35,000		
A0121T Adhoc Relief Allowance 2013			585,000	358,000	316,000
A0122C Adhoc Relief Allowance - 2015			610,000	238,000	211,000
A0122M Adhoc Relief Allowance 2016			1,990,000	1,551,000	1,385,000
A0122Y Ad-hoc Relief Allowance 2017			1,760,000	1,984,000	1,791,000
A01233 Unattractive Area Allowance			<u>1,700,000</u>	<u>1,888,000</u>	<u>1,702,000</u>
001 Unattractive Area Allowance			1,700,000	1,888,000	1,702,000
A0123G Ad-hoc Relief Allowance-2018			1,574,000	1,984,000	1,790,000
A0123P Ad-hoc Relief Allowance 2019				1,983,000	1,983,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,230,000</u>	<u>1,357,000</u>	<u>1,150,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>12,000</u>
001 Medical Charges			110,000	110,000	12,000
A01278 Leave Salary			<u>600,000</u>	<u>415,000</u>	<u>449,000</u>
001 Leave Salary			600,000	415,000	449,000
A01284 Firewood Allowance			500,000	800,000	667,000
A012AE Integrated allowance			20,000	32,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>3,306,000</u>	<u>3,803,000</u>	<u>2,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>115,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			25,000	35,000	17,000
A03202 Telephone and Trunk Call			80,000	80,000	37,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,010,000</u>	<u>469,000</u>
A03302 Water			20,000	20,000	17,000
A03303 Electricity			<u>130,000</u>	<u>140,000</u>	<u>133,000</u>
001 Electricity			130,000	140,000	133,000
A03304 Hot and Cold Weather Charges			850,000	850,000	319,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,070,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>244,000</u>
001 Travelling Allowance			400,000	400,000	244,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>236,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	236,000
A03821 Training - domestic				270,000	
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,257,000</u>	<u>947,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001 Stationery			100,000	150,000	72,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			50,000	80,000	30,000
A03906 Uniforms and Protective Clothing			300,000	500,000	275,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	130,000	50,000
A03917 Law Charges			20,000	1,000	20,000
A03970 Others			<u>500,000</u>	<u>396,000</u>	<u>500,000</u>
001 Others			50,000	50,000	100,000
036 Wildlife Birds			450,000	346,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,500,000	1,620,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>882,000</u>	<u>311,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>270,000</u>	<u>89,000</u>
A13001 Transport			<u>120,000</u>	<u>270,000</u>	<u>89,000</u>
001 Transport			120,000	270,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	80,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			30,000	60,000	21,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>256,000</u>	<u>376,000</u>	<u>163,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>150,000</u>	<u>53,000</u>
001 Office Buildings			95,000	150,000	53,000
A13302 Residential Buildings			<u>90,000</u>	<u>150,000</u>	<u>65,000</u>
001 Residential Buildings			90,000	150,000	65,000
A13303 Other Buildings			<u>70,000</u>	<u>70,000</u>	<u>44,000</u>
001 Other Buildings.			70,000	70,000	44,000
A13370 Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			1,000	6,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>96,000</u>	<u>3,000</u>
A13701 Hardware			1,000	51,000	1,000
A13702 Software			1,000	10,000	1,000
A13703 I.T. Equipment			1,000	35,000	1,000
Divisional Forest Officer Wildlife Chitral			34,934,000	43,753,000	39,193,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,081,000</u>	<u>17,170,000</u>	<u>15,636,000</u>
A011 TOTAL PAY	42	42	<u>8,538,000</u>	<u>9,297,000</u>	<u>9,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,342,000</u>	<u>2,400,000</u>	<u>2,487,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,342,000</u>	<u>2,400,000</u>	<u>2,487,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	712,000		755,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	572,000		607,000
A057 Assistant (BPS-16)	1	1	442,000		467,000
C082 Computer Operator (BPS-16)	1	1	282,000		302,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	334,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,196,000</u>	<u>6,897,000</u>	<u>6,756,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,196,000</u>	<u>6,897,000</u>	<u>6,756,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		345,000
D190 Deputy Ranger (BPS-11)	5	5	827,000		911,000
H045 Head Watcher (Wildlife) (BPS-11)	1	1	216,000		236,000
J013 Junior Clerk (BPS-11)	1	1	240,000		262,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	214,000		233,000
W019 Wild Life Watcher (BPS-07)	17	17	2,287,000		2,507,000
D112 Driver (BPS-06)	2	2	676,000		727,000
C057 Chowkidar (BPS-03)	6	6	1,090,000		1,176,000
N005 Naib Qasid (BPS-03)	2	2	180,000		197,000
S162 Sweeper (BPS-03)	1	1	150,000		162,000
A012 TOTAL ALLOWANCES			<u>6,543,000</u>	<u>7,873,000</u>	<u>6,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,114,000</u>	<u>7,085,000</u>	<u>5,915,000</u>
A01202 House Rent Allowance			1,001,000	796,000	781,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4166	Project Manager PAMP Chitral				
A01203	Conveyance Allowance		904,000	1,068,000	993,000
A01207	Washing Allowance		15,000	17,000	16,000
A01208	Dress Allowance		12,000	13,000	12,000
A0120D	Integrated Allowance		2,000	7,000	
A01217	Medical Allowance		565,000	748,000	701,000
A0121M	Adhoc Relief Allowance - 2012		19,000		
A0121T	Adhoc Relief Allowance 2013		195,000	148,000	139,000
A01226	Computer Allowance		9,000	16,000	12,000
A0122C	Adhoc Relief Allowance - 2015		180,000	101,000	95,000
A0122M	Adhoc Relief Allowance 2016		650,000	678,000	638,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017		880,000	864,000	834,000
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>908,000</u>	<u>861,000</u>
001	Unattractive Area Allowance		750,000	908,000	861,000
A0123G	Ad-hoc Relief Allowance-2018		882,000	864,000	833,000
A0123P	Ad-hoc Relief Allowance 2019			837,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>429,000</u>	<u>788,000</u>	<u>478,000</u>
A01274	Medical Charges		<u>73,000</u>	<u>73,000</u>	<u>12,000</u>
001	Medical Charges		73,000	73,000	12,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>100,000</u>	<u>390,000</u>	<u>127,000</u>
001	Leave Salary		100,000	390,000	127,000
A01284	Firewood Allowance		250,000	316,000	333,000
A012AE	Integrated allowance		5,000	9,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>2,311,000</u>	<u>2,615,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>95,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		20,000	25,000	11,000
A03202	Telephone and Trunk Call		50,000	70,000	26,000
A033	TOTAL UTILITIES		<u>670,000</u>	<u>730,000</u>	<u>328,000</u>
A03302	Water		20,000	20,000	6,000
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>134,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
001 Electricity			150,000	160,000	134,000
A03304 Hot and Cold Weather Charges			500,000	550,000	188,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>980,000</u>	<u>404,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>218,000</u>
001 Travelling Allowance			350,000	500,000	218,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>186,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	186,000
A03821 Training - domestic			10,000	130,000	
A039 TOTAL GENERAL			<u>740,000</u>	<u>660,000</u>	<u>641,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>28,000</u>
001 Stationery			70,000	100,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			150,000	200,000	81,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>37,000</u>
001 Advertising and Publicity			50,000	80,000	37,000
A03970 Others			<u>450,000</u>	<u>260,000</u>	<u>480,000</u>
001 Others					205,000
036 Wildlife Birds			450,000	260,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4166	Project Manager PAMP Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	24,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	
A09601	Plant and Machinery			<u>150,000</u>	
001	Plant and Machinery			150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	
001	Furniture & Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>745,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>300,000</u>	<u>115,000</u>
A13001	Transport		<u>130,000</u>	<u>300,000</u>	<u>115,000</u>
001	Transport		130,000	300,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
001 Machinery and Equipment			50,000	70,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>225,000</u>	<u>112,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>54,000</u>
001 Office Buildings			100,000	75,000	54,000
A13302 Residential Buildings			<u>70,000</u>	<u>75,000</u>	<u>34,000</u>
001 Residential Buildings			70,000	75,000	34,000
A13303 Other Buildings			<u>50,000</u>	<u>75,000</u>	<u>24,000</u>
001 Other Buildings.			50,000	75,000	24,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>76,000</u>
A13701 Hardware				50,000	38,000
A13702 Software				20,000	15,000
A13703 I.T. Equipment				30,000	23,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>150,000</u>		<u>1,000</u>
A13905 R & M of Lines and Wires (Radio)			150,000		1,000
Project Manager PAMP Chitral			19,192,000	22,480,000	18,624,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,947,000</u>	<u>30,848,000</u>	<u>29,444,000</u>
A011 TOTAL PAY	85	85	<u>13,940,000</u>	<u>17,500,000</u>	<u>17,229,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,739,000</u>	<u>3,000,000</u>	<u>3,291,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,739,000</u>	<u>3,000,000</u>	<u>3,291,000</u>
D375 Deputy Conservator (BPS-18)	1	1	736,000		647,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,072,000		945,000
A057 Assistant (BPS-16)	1	1	466,000		408,000
C082 Computer Operator (BPS-16)	1	1	466,000		408,000
R005 Range Officer (BPS-16)	2	2	750,000		660,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	249,000		223,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>10,201,000</u>	<u>14,500,000</u>	<u>13,938,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>10,201,000</u>	<u>14,500,000</u>	<u>13,938,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		398,000
S115 Stenographer (BPS-14)	1	1	267,000		364,000
D050 Deputy Ranger (Wildlife) (Replace with D049) (BPS-11)	4	4	878,000		1,195,000
D190 Deputy Ranger (BPS-11)	3	3	840,000		1,138,000
J013 Junior Clerk (BPS-11)	1	1	192,000		262,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,150,000		1,574,000
W019 Wild Life Watcher (BPS-07)	44	44	4,624,000		6,353,000
D112 Driver (BPS-06)	1	1	236,000		319,000
C057 Chowkidar (BPS-03)	7	7	506,000		694,000
M010 Mali (BPS-03)	1	1	150,000		203,000
N005 Naib Qasid (BPS-03)	6	6	1,066,000		1,438,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A012 TOTAL ALLOWANCES			<u>10,007,000</u>	<u>13,348,000</u>	<u>12,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,516,000</u>	<u>12,967,000</u>	<u>11,824,000</u>
A01202 House Rent Allowance			1,515,000	1,745,000	1,597,000
A01203 Conveyance Allowance			1,450,000	2,139,000	1,934,000
A01207 Washing Allowance			14,000	18,000	16,000
A01208 Dress Allowance			13,000	16,000	14,000
A0120D Integrated Allowance			33,000	35,000	32,000
A01217 Medical Allowance			945,000	1,523,000	1,260,000
A0121T Adhoc Relief Allowance 2013			370,000	257,000	241,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			370,000	175,000	164,000
A0122M Adhoc Relief Allowance 2016			1,284,000	1,243,000	1,149,000
A0122Y Ad-hoc Relief Allowance 2017			1,439,000	1,596,000	1,501,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>1,058,000</u>	<u>867,000</u>
001 Unattractive Area Allowance			650,000	1,058,000	867,000
A0123G Ad-hoc Relief Allowance-2018			1,433,000	1,596,000	1,501,000
A0123P Ad-hoc Relief Allowance 2019				1,548,000	1,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>491,000</u>	<u>381,000</u>	<u>391,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			61,000	30,000	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
A01284 Firewood Allowance			330,000	350,000	389,000
A03 TOTAL OPERATING EXPENSES			<u>3,050,000</u>	<u>3,950,000</u>	<u>2,101,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			35,000	35,000	9,000
A03202 Telephone and Trunk Call			60,000	60,000	26,000
A033 TOTAL UTILITIES			<u>920,000</u>	<u>1,144,000</u>	<u>488,000</u>
A03301 Gas			60,000	60,000	45,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>208,000</u>
001 Electricity			250,000	250,000	208,000
A03304 Hot and Cold Weather Charges			600,000	824,000	225,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03603 Registration			15,000	20,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,680,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>258,000</u>
001 Travelling Allowance			400,000	900,000	258,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>292,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	292,000
A03821 Training - domestic			20,000	130,000	
A039 TOTAL GENERAL			<u>900,000</u>	<u>711,000</u>	<u>713,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>28,000</u>
001 Stationery			50,000	60,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>16,000</u>
001 Printing and publication			20,000	35,000	16,000
A03904 Hire of Vehicles			10,000	5,000	4,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			150,000	225,000	81,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>50,000</u>	<u>6,000</u>
001 Advertising and Publicity			160,000	50,000	6,000
A03970 Others			<u>500,000</u>	<u>326,000</u>	<u>570,000</u>
001 Others					245,000
036 Wildlife Birds			500,000	326,000	325,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>130,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>4,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>4,000</u>
001 Plant and Machinery			50,000	50,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>660,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>250,000</u>	<u>96,000</u>
A13001 Transport			<u>140,000</u>	<u>250,000</u>	<u>96,000</u>
001 Transport			140,000	250,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>7,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>7,000</u>
001 Machinery and Equipment			40,000	30,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	20,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>200,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>100,000</u>	<u>2,000</u>
001 Office Buildings			95,000	100,000	2,000
A13303 Other Buildings			<u>25,000</u>	<u>100,000</u>	<u>2,000</u>
001 Other Buildings.			25,000	100,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>160,000</u>	<u>12,000</u>
A13701 Hardware			5,000	50,000	4,000
A13702 Software			5,000	50,000	4,000
A13703 I.T. Equipment			5,000	60,000	4,000
Divisional Forest Officer Wildlife Dir Lower			28,362,000	36,988,000	32,595,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,331,000</u>	<u>45,507,000</u>	<u>43,994,000</u>
A011	TOTAL PAY		129	129	<u>20,511,000</u>	<u>27,900,000</u>	<u>26,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,388,000</u>	<u>4,400,000</u>	<u>3,851,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,388,000</u>	<u>4,400,000</u>	<u>3,851,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	701,000		791,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	565,000		653,000
A057	Assistant	(BPS-16)	1	1	418,000		470,000
C082	Computer Operator	(BPS-16)	1	1	246,000		281,000
R005	Range Officer	(BPS-16)	3	3	976,000		1,105,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	418,000		470,000
S648	Social Organizer	(BPS-16)	1	1	64,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>17,123,000</u>	<u>23,500,000</u>	<u>23,046,000</u>
A01151	Total Basic Pay Other Staff		119	119	<u>17,123,000</u>	<u>23,500,000</u>	<u>23,046,000</u>
S035	Senior Clerk	(BPS-14)	1	1	364,000		488,000
D190	Deputy Ranger	(BPS-11)	10	10	2,293,000		3,082,000
J013	Junior Clerk	(BPS-11)	2	2	612,000		818,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	726,000		972,000
C012	Carpenter	(BPS-07)	1	1	70,000		96,000
V008	Veterinary Assistant	(BPS-07)	1	1	70,000		96,000
W019	Wild Life Watcher	(BPS-07)	70	70	8,177,000		11,069,000
D112	Driver	(BPS-06)	3	3	542,000		726,000
B036	Boatman	(BPS-05)	1	1	260,000		346,000
R014	Receptionist	(BPS-05)	1	1	65,000		89,000
A044	Animal Attendant	(BPS-03)	1	1	60,000		82,000
A161	Attendant	(BPS-03)	1	1	60,000		82,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
C057	Chowkidar	(BPS-03)	8	8	1,143,000		1,527,000
C095	Cook	(BPS-03)	1	1	186,000		248,000
M010	Mali	(BPS-03)	2	2	246,000		329,000
N005	Naib Qasid	(BPS-03)	9	9	1,316,000		1,758,000
P047	Plumber	(BPS-03)	1	1	60,000		82,000
S023	Security Guard	(BPS-03)	1	1	60,000		82,000
T049	Tubewell Operator	(BPS-03)	1	1	60,000		82,000
W019	Wild Life Watcher	(Martyred)	1	1	753,000		992,000
A012	TOTAL ALLOWANCES				14,820,000	17,607,000	17,097,000
A012-1	TOTAL REGULAR ALLOWANCES				14,569,000	17,505,000	17,094,000
A01202	House Rent Allowance				2,842,000	2,286,000	2,171,000
A01203	Conveyance Allowance				2,635,000	2,808,000	2,679,000
A01207	Washing Allowance				2,000	6,000	3,000
A01208	Dress Allowance				2,000	6,000	3,000
A0120D	Integrated Allowance				5,000	13,000	7,000
A01217	Medical Allowance				1,911,000	1,990,000	1,924,000
A0121M	Adhoc Relief Allowance - 2012				106,000		
A0121T	Adhoc Relief Allowance 2013				630,000	539,000	489,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				511,000	375,000	340,000
A0122M	Adhoc Releif Allowance 2016				1,708,000	1,973,000	1,847,000
A0122Y	Ad-hoc Relief Allowance 2017				2,115,000	2,437,000	2,456,000
A0123G	Ad-hoc Relief Allowance-2018				2,102,000	2,554,000	2,675,000
A0123P	Ad-hoc Relief Allowance 2019					2,500,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				251,000	102,000	3,000
A01274	Medical Charges				150,000	1,000	1,000
001	Medical Charges				150,000	1,000	1,000
A01277	Contingent Paid Staff				1,000	1,000	1,000
A01278	Leave Salary				100,000	100,000	1,000
001	Leave Salary				100,000	100,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03 TOTAL OPERATING EXPENSES			<u>5,891,000</u>	<u>7,270,000</u>	<u>6,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			40,000	60,000	29,000
A03202 Telephone and Trunk Call			90,000	120,000	54,000
A033 TOTAL UTILITIES			<u>920,000</u>	<u>1,370,000</u>	<u>866,000</u>
A03301 Gas			250,000	300,000	221,000
A03302 Water			20,000	120,000	38,000
A03303 Electricity			<u>550,000</u>	<u>800,000</u>	<u>570,000</u>
001 Electricity			550,000	800,000	570,000
A03304 Hot and Cold Weather Charges			100,000	150,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03603 Registration			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,755,000</u>	<u>711,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>338,000</u>
001 Travelling Allowance			600,000	800,000	338,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>800,000</u>	<u>373,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	800,000	373,000
A03821 Training - domestic			20,000	155,000	
A039 TOTAL GENERAL			<u>3,370,000</u>	<u>3,650,000</u>	<u>4,784,000</u>
A03901 Stationery			<u>90,000</u>	<u>150,000</u>	<u>67,000</u>
001 Stationery			90,000	150,000	67,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Printing and publication			50,000	200,000	60,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03905 Newspapers Periodicals and Books			20,000	40,000	12,000
A03906 Uniforms and Protective Clothing			150,000	500,000	212,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>400,000</u>	<u>116,000</u>
001 Advertising and Publicity			50,000	400,000	116,000
A03917 Law Charges			10,000	10,000	3,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>30,000</u>
001 Cost of other Stores				100,000	30,000
A03970 Others			<u>3,000,000</u>	<u>2,250,000</u>	<u>4,284,000</u>
001 Others					1,684,000
036 Wildlife Birds			3,000,000	2,250,000	2,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>12,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>12,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>12,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>2,300,000</u>	<u>868,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>124,000</u>
001 Transport			200,000	200,000	124,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>200,000</u>	<u>77,000</u>
001 Machinery and Equipment			80,000	200,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			50,000	100,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>1,300,000</u>	<u>473,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Office Buildings			150,000	400,000	150,000
A13302 Residential Buildings			<u>150,000</u>	<u>500,000</u>	<u>173,000</u>
001 Residential Buildings			150,000	500,000	173,000
A13303 Other Buildings			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Other Buildings.			150,000	400,000	150,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000</u>	<u>500,000</u>	<u>152,000</u>
A13601 Highways			100,000	500,000	152,000
Divisional Forest Officer Wildlife DIK			43,052,000	56,377,000	52,484,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4075	Forestry (Wildlife) Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,063,000	13,770,000	11,854,000
A011	TOTAL PAY		34	34	8,354,000	8,100,000	7,579,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,296,000	2,200,000	1,800,000
A01101	Total Basic Pay Of Officer		5	5	2,296,000	2,200,000	1,800,000
D099	Divisional Forest Officer	(BPS-18)	1	1	628,000		492,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	928,000		730,000
A057	Assistant	(BPS-16)	1	1	370,000		289,000
R005	Range Officer	(BPS-16)	1	1	370,000		289,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	6,058,000	5,900,000	5,779,000
A01151	Total Basic Pay Other Staff		29	29	6,058,000	5,900,000	5,779,000
S035	Senior Clerk	(BPS-14)	1	1	244,000		236,000
D190	Deputy Ranger	(BPS-11)	5	5	1,214,000		1,163,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		342,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	404,000		387,000
W019	Wild Life Watcher	(BPS-07)	13	13	2,128,000		2,039,000
D112	Driver	(BPS-06)	1	1	356,000		336,000
C057	Chowkidar	(BPS-03)	3	3	676,000		638,000
N005	Naib Qasid	(BPS-03)	3	3	676,000		638,000
A012	TOTAL ALLOWANCES				6,709,000	5,670,000	4,275,000
A012-1	TOTAL REGULAR ALLOWANCES				6,622,000	5,668,000	4,273,000
A01202	House Rent Allowance				1,065,000	687,000	636,000
A01203	Conveyance Allowance				1,255,000	872,000	808,000
A01207	Washing Allowance				6,000	8,000	7,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				20,000	15,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A01217 Medical Allowance			159,000	413,000	212,000
A0121T Adhoc Relief Allowance 2013			342,000	172,000	158,000
A0122C Adhoc Relief Allowance - 2015			330,000	250,000	88,000
A0122M Adhoc Relief Allowance 2016			811,000	600,000	485,000
A0122Y Ad-hoc Relief Allowance 2017			864,000	686,000	644,000
A01233 Unattractive Area Allowance			<u>900,000</u>	<u>614,000</u>	<u>575,000</u>
001 Unattractive Area Allowance			900,000	614,000	575,000
A0123G Ad-hoc Relief Allowance-2018			864,000	686,000	644,000
A0123P Ad-hoc Relief Allowance 2019				659,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>77,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			77,000	1,000	1,000
A01278 Leave Salary			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,962,000</u>	<u>2,181,000</u>	<u>1,423,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			12,000	12,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	42,000
A033 TOTAL UTILITIES			<u>295,000</u>	<u>539,000</u>	<u>216,000</u>
A03302 Water			5,000	30,000	5,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>166,000</u>
001 Electricity			170,000	170,000	166,000
A03304 Hot and Cold Weather Charges			120,000	339,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>990,000</u>	<u>528,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>130,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>247,000</u>
001 Travelling Allowance			400,000	400,000	247,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>274,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	274,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
A039 TOTAL GENERAL			<u>675,000</u>	<u>570,000</u>	<u>632,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>28,000</u>
001 Stationery			70,000	70,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			20,000	50,000	15,000
A03904 Hire of Vehicles				40,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			120,000	120,000	97,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	50,000	10,000
A03970 Others			<u>450,000</u>	<u>235,000</u>	<u>450,000</u>
001 Others					175,000
036 Wildlife Birds			450,000	235,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>160,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>4,000</u>
001 Hardware			10,000	50,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Plant and Machinery			50,000	50,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>460,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>73,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>73,000</u>
001 Transport			100,000	150,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	40,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			30,000	30,000	14,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>140,000</u>	<u>200,000</u>	<u>52,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>28,000</u>
001 Office Buildings			100,000	100,000	28,000
A13302 Residential Buildings			<u>10,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
001 Residential Buildings			10,000		1,000
A13303 Other Buildings			<u>30,000</u>	<u>100,000</u>	<u>23,000</u>
001 Other Buildings.			30,000	100,000	23,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>5,000</u>
A13701 Hardware			5,000	30,000	4,000
A13702 Software			5,000	10,000	1,000
Forestry (Wildlife) Kohistan			18,245,000	17,871,000	14,337,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,419,000</u>	<u>35,839,000</u>	<u>33,090,000</u>
A011 TOTAL PAY	104	104	<u>13,479,000</u>	<u>19,595,000</u>	<u>17,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,490,000</u>	<u>2,595,000</u>	<u>2,373,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,490,000</u>	<u>2,595,000</u>	<u>2,373,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	736,000		701,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	596,000		568,000
A057 Assistant (BPS-16)	1	1	442,000		420,000
R005 Range Officer (BPS-16)	1	1	358,000		342,000
W006 Warden (BPS-16)	1	1	358,000		342,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>10,989,000</u>	<u>17,000,000</u>	<u>15,093,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>10,989,000</u>	<u>17,000,000</u>	<u>15,093,000</u>
S035 Senior Clerk (BPS-14)	1	1	364,000		494,000
S115 Stenographer (BPS-14)	1	1	364,000		494,000
D190 Deputy Ranger (BPS-11)	10	10	1,110,000		1,541,000
J013 Junior Clerk (BPS-11)	1	1	432,000		582,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	936,000		1,273,000
W019 Wild Life Watcher (BPS-07)	68	68	5,623,000		7,788,000
D112 Driver (BPS-06)	3	3	576,000		780,000
W009 Watch & Ward Assistant (BPS-06)	1	1	356,000		479,000
C057 Chowkidar (BPS-03)	4	4	569,000		770,000
N005 Naib Qasid (BPS-03)	5	5	659,000		892,000
A012 TOTAL ALLOWANCES			<u>11,940,000</u>	<u>16,244,000</u>	<u>15,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,820,000</u>	<u>15,714,000</u>	<u>15,584,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4369	Divisional Forest Officer Wildlife Kohat				
A01202	House Rent Allowance		2,055,000	1,770,000	1,914,000
A01203	Conveyance Allowance		1,960,000	2,175,000	2,297,000
A01217	Medical Allowance		1,570,000	1,605,000	1,768,000
A0121T	Adhoc Relief Allowance 2013		1,260,000	2,317,000	1,680,000
A0122C	Adhoc Relief Allowance - 2015		570,000	610,000	760,000
A0122M	Adhoc RelEIF Allowance 2016		1,640,000	1,495,000	1,651,000
A0122Y	Ad-hoc Relief Allowance 2017		1,388,000	1,921,000	1,807,000
A0123G	Ad-hoc Relief Allowance-2018		1,377,000	1,921,000	1,807,000
A0123P	Ad-hoc Relief Allowance 2019			1,900,000	1,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		120,000	530,000	40,000
A01274	Medical Charges		80,000	80,000	1,000
001	Medical Charges		80,000	80,000	1,000
A01278	Leave Salary		10,000	400,000	1,000
001	Leave Salary		10,000	400,000	1,000
A012AE	Integrated allowance		30,000	50,000	38,000
A03	TOTAL OPERATING EXPENSES		5,554,000	7,237,000	5,282,000
A032	TOTAL COMMUNICATIONS		105,000	160,000	26,000
A03201	Postage and Telegraph		60,000	80,000	2,000
A03202	Telephone and Trunk Call		45,000	80,000	24,000
A033	TOTAL UTILITIES		700,000	1,130,000	503,000
A03301	Gas		160,000	300,000	150,000
A03302	Water		60,000	80,000	56,000
A03303	Electricity		400,000	600,000	272,000
001	Electricity		400,000	600,000	272,000
A03304	Hot and Cold Weather Charges		80,000	150,000	25,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402	Rent for Office Building		200,000	200,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>2,200,000</u>	<u>769,000</u>
A03801 Training - domestic			<u>40,000</u>	<u>200,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>309,000</u>
001 Travelling Allowance			550,000	1,000,000	309,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	<u>459,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	459,000
A039 TOTAL GENERAL			<u>3,358,000</u>	<u>3,447,000</u>	<u>3,783,000</u>
A03901 Stationery			<u>40,000</u>	<u>150,000</u>	<u>39,000</u>
001 Stationery			40,000	150,000	39,000
A03902 Printing and Publication			<u>40,000</u>	<u>150,000</u>	<u>7,000</u>
001 Printing and publication			40,000	150,000	7,000
A03905 Newspapers Periodicals and Books			8,000	12,000	5,000
A03906 Uniforms and Protective Clothing			200,000	800,000	168,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity			70,000	150,000	1,000
A03970 Others			<u>3,000,000</u>	<u>2,185,000</u>	<u>3,563,000</u>
001 Others					1,688,000
036 Wildlife Birds			3,000,000	2,185,000	1,875,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,500,000</u>	<u>60,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,500,000</u>	<u>60,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>380,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>180,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>180,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	180,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,760,000</u>	<u>328,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>108,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>108,000</u>
001 Transport			150,000	500,000	108,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>150,000</u>	<u>28,000</u>
001 Machinery and Equipment			40,000	150,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			40,000	100,000	14,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>360,000</u>	<u>710,000</u>	<u>175,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>300,000</u>	<u>52,000</u>
001 Office Buildings			150,000	300,000	52,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>72,000</u>
001 Residential Buildings			100,000	200,000	72,000
A13303 Other Buildings			<u>100,000</u>	<u>200,000</u>	<u>49,000</u>
001 Other Buildings.			100,000	200,000	49,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			10,000	10,000	2,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>10,000</u>	<u>300,000</u>	<u>3,000</u>
A13601 Highways			10,000	300,000	3,000
Divisional Forest Officer Wildlife Kohat			33,033,000	47,516,000	39,626,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,761,000</u>	<u>28,554,000</u>	<u>27,602,000</u>
A011 TOTAL PAY	75	75	<u>11,624,000</u>	<u>15,700,000</u>	<u>15,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,951,000</u>	<u>3,000,000</u>	<u>3,684,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,951,000</u>	<u>3,000,000</u>	<u>3,684,000</u>
D375 Deputy Conservator (BPS-18)	1	1	616,000		764,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	928,000		1,152,000
V016 Veterinary Officer (BPS-17)	1	1	464,000		576,000
A057 Assistant (BPS-16)	1	1	358,000		443,000
R005 Range Officer (BPS-16)	1	1	394,000		486,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	127,000		175,000
T122 Tourism Coordinator (BPS-16)	1	1	64,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>8,673,000</u>	<u>12,700,000</u>	<u>11,505,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>8,673,000</u>	<u>12,700,000</u>	<u>11,505,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		324,000
D190 Deputy Ranger (BPS-11)	9	9	1,884,000		2,492,000
J013 Junior Clerk (BPS-11)	1	1	180,000		239,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	262,000		344,000
W019 Wild Life Watcher (BPS-07)	40	40	4,129,000		5,511,000
D112 Driver (BPS-06)	3	3	292,000		389,000
S120 Stock Assistant (BPS-06)	1	1	212,000		278,000
C057 Chowkidar (BPS-03)	7	7	938,000		1,232,000
N005 Naib Qasid (BPS-03)	3	3	532,000		696,000
A012 TOTAL ALLOWANCES			<u>9,137,000</u>	<u>12,854,000</u>	<u>12,413,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,926,000</u>	<u>12,843,000</u>	<u>12,411,000</u>
A01202 House Rent Allowance			1,521,000	1,679,000	2,028,000
A01203 Conveyance Allowance			1,440,000	2,115,000	1,920,000
A01207 Washing Allowance			7,000	16,000	8,000
A01208 Dress Allowance			1,000	13,000	
A0120D Integrated Allowance			29,000	38,000	39,000
A01217 Medical Allowance			1,110,000	1,415,000	1,420,000
A0121M Adhoc Relief Allowance - 2012			65,000		
A0121T Adhoc Relief Allowance 2013			460,000	1,066,000	567,000
A0121Z Adhoc Relief Allowance-2014			20,000		
A0122C Adhoc Relief Allowance - 2015			392,000	155,000	142,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,574,000	1,217,000
A0122Y Ad-hoc Relief Allowance 2017			1,188,000	1,588,000	1,464,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>60,000</u>	<u>561,000</u>
001 Unattractive Area Allowance			500,000	60,000	561,000
A0123G Ad-hoc Relief Allowance-2018			1,193,000	1,588,000	1,509,000
A0123P Ad-hoc Relief Allowance 2019				1,536,000	1,536,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>11,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			110,000	10,000	1,000
A01277 Contingent Paid Staff			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
A03 TOTAL OPERATING EXPENSES			<u>7,751,000</u>	<u>7,986,000</u>	<u>8,824,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>125,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			30,000	30,000	9,000
A03202 Telephone and Trunk Call			80,000	95,000	52,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>1,430,000</u>	<u>700,000</u>
A03301 Gas			150,000	550,000	88,000
A03302 Water			30,000	30,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4218	Divisional Forest Officer Wildlife Mansehra				
A03303	Electricity		<u>400,000</u>	<u>650,000</u>	<u>564,000</u>
001	Electricity		400,000	650,000	564,000
A03304	Hot and Cold Weather Charges		100,000	200,000	38,000
A034	TOTAL OCCUPANCY COSTS		<u>410,000</u>	<u>408,000</u>	<u>408,000</u>
A03402	Rent for Office Building		410,000	408,000	408,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A03603	Registration		1,000	16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>1,845,000</u>	<u>819,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>750,000</u>	<u>366,000</u>
001	Travelling Allowance		500,000	750,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>900,000</u>	<u>453,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	900,000	453,000
A03821	Training - domestic		30,000	195,000	
A039	TOTAL GENERAL		<u>5,370,000</u>	<u>4,162,000</u>	<u>6,835,000</u>
A03901	Stationery		<u>80,000</u>	<u>90,000</u>	<u>47,000</u>
001	Stationery		80,000	90,000	47,000
A03902	Printing and Publication		<u>50,000</u>	<u>90,000</u>	<u>38,000</u>
001	Printing and publication		50,000	90,000	38,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		150,000	150,000	105,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Advertising and Publicity		80,000	80,000	60,000
A03970	Others		<u>5,000,000</u>	<u>3,742,000</u>	<u>6,582,000</u>
001	Others				2,807,000
036	Wildlife Birds		5,000,000	3,742,000	3,775,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>800,000</u>	<u>864,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A041 TOTAL PENSION			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>350,000</u>	<u>17,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>16,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>16,000</u>
001 Plant and Machinery			50,000	150,000	16,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>930,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>100,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			100,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>29,000</u>
001 Machinery and Equipment			60,000	80,000	29,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	30,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>450,000</u>	<u>201,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>250,000</u>	<u>116,000</u>
001 Office Buildings			150,000	250,000	116,000
A13303 Other Buildings			<u>100,000</u>	<u>200,000</u>	<u>85,000</u>
001 Other Buildings.			100,000	200,000	85,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13701 Hardware			5,000	10,000	4,000
A13702 Software			5,000	10,000	1,000
Divisional Forest Officer Wildlife Mansehra			30,162,000	39,220,000	37,685,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,533,000</u>	<u>22,172,000</u>	<u>21,371,000</u>
A011 TOTAL PAY	61	61	<u>10,321,000</u>	<u>12,600,000</u>	<u>12,428,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,924,000</u>	<u>1,600,000</u>	<u>1,497,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,924,000</u>	<u>1,600,000</u>	<u>1,497,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	592,000		458,000
A057 Assistant (BPS-16)	1	1	514,000		391,000
C082 Computer Operator (BPS-16)	1	1	298,000		231,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	520,000		417,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>8,397,000</u>	<u>11,000,000</u>	<u>10,931,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>8,397,000</u>	<u>11,000,000</u>	<u>10,931,000</u>
S035 Senior Clerk (BPS-14)	1	1	232,000		304,000
D190 Deputy Ranger (BPS-11)	5	5	974,000		1,272,000
J013 Junior Clerk (BPS-11)	1	1	264,000		343,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	606,000		788,000
V008 Veterinary Assistant (BPS-09)	1	1	286,000		370,000
W019 Wild Life Watcher (BPS-07)	27	27	3,814,000		4,975,000
D112 Driver (BPS-06)	2	2	472,000		609,000
C057 Chowkidar (BPS-03)	7	7	675,000		879,000
N005 Naib Qasid (BPS-03)	6	6	716,000		929,000
S162 Sweeper (BPS-03)	2	2	358,000		462,000
A012 TOTAL ALLOWANCES			<u>9,212,000</u>	<u>9,572,000</u>	<u>8,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,990,000</u>	<u>9,450,000</u>	<u>8,850,000</u>
A01202 House Rent Allowance			1,437,000	1,200,000	1,112,000
A01203 Conveyance Allowance			1,525,000	1,542,000	1,436,000
A01206 Local Compensatory Allowance			595,000	775,000	719,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01207 Washing Allowance			11,000	22,000	15,000
A01208 Dress Allowance			9,000	18,000	12,000
A0120D Integrated Allowance			161,000	35,000	32,000
A01217 Medical Allowance			1,052,000	1,133,000	1,050,000
A0121M Adhoc Relief Allowance - 2012			7,000		
A0121T Adhoc Relief Allowance 2013			543,000	185,000	170,000
A01226 Computer Allowance			9,000	20,000	12,000
A0122C Adhoc Relief Allowance - 2015			300,000	129,000	118,000
A0122M Adhoc RelEIF Allowance 2016			920,000	911,000	842,000
A0122Y Ad-hoc Relief Allowance 2017			1,062,000	1,170,000	1,101,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>10,000</u>	
001 Unattractive Area Allowance			300,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			1,059,000	1,170,000	1,101,000
A0123P Ad-hoc Relief Allowance 2019				1,130,000	1,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>122,000</u>	<u>93,000</u>
A01274 Medical Charges			<u>121,000</u>	<u>121,000</u>	<u>92,000</u>
001 Medical Charges			121,000	121,000	92,000
A01277 Contingent Paid Staff			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
A03 TOTAL OPERATING EXPENSES			<u>5,205,000</u>	<u>5,610,000</u>	<u>3,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			20,000	20,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	44,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>1,150,000</u>	<u>418,000</u>
A03301 Gas			150,000	150,000	111,000
A03302 Water			100,000	200,000	94,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>212,000</u>
001 Electricity			250,000	300,000	212,000
A03304 Hot and Cold Weather Charges			150,000	500,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>150,000</u>	<u>180,000</u>
A03402 Rent for Office Building			350,000	150,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03603 Registration			10,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,960,000</u>	<u>721,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>260,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>750,000</u>	<u>900,000</u>	<u>392,000</u>
001 Travelling Allowance			750,000	900,000	392,000
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>800,000</u>	<u>328,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	328,000
A039 TOTAL GENERAL			<u>2,625,000</u>	<u>2,210,000</u>	<u>1,939,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
001 Stationery			100,000	100,000	54,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
001 Printing and publication			50,000	50,000	5,000
A03905 Newspapers Periodicals and Books			15,000	15,000	3,000
A03906 Uniforms and Protective Clothing			150,000	150,000	122,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>79,000</u>
001 Advertising and Publicity			100,000	150,000	79,000
A03917 Law Charges			10,000		1,000
A03970 Others			<u>2,200,000</u>	<u>1,745,000</u>	<u>1,675,000</u>
001 Others			200,000	100,000	100,000
036 Wildlife Birds			2,000,000	1,645,000	1,575,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	800,000	864,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000</u>	<u>620,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>320,000</u>	<u>6,000</u>
A09201 Hardware			<u>10,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			10,000	150,000	1,000
A09202 Software			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Software			5,000	20,000	4,000
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>1,165,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>195,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>195,000</u>
001 Transport			300,000	350,000	195,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
001 Machinery and Equipment			50,000	50,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			80,000	80,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>380,000</u>	<u>365,000</u>	<u>111,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 Office Buildings			150,000	150,000	51,000
A13302 Residential Buildings			<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
001 Residential Buildings			110,000	110,000	2,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
001 Other Buildings.			100,000	100,000	54,000
A13370 Others			<u>20,000</u>	<u>5,000</u>	<u>4,000</u>
001 Others			20,000	5,000	4,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>300,000</u>	<u>300,000</u>	<u>186,000</u>
A13601 Highways			300,000	300,000	186,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
A13701 Hardware			5,000	20,000	2,000
Malakand Wildlife Division			26,819,000	30,967,000	26,138,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,948,000</u>	<u>38,209,000</u>	<u>36,368,000</u>
A011 TOTAL PAY	102	102	<u>18,769,000</u>	<u>20,100,000</u>	<u>20,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,590,000</u>	<u>2,600,000</u>	<u>2,470,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,590,000</u>	<u>2,600,000</u>	<u>2,470,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	700,000		480,000
S135 Sub Divisional Officer (BPS-17)	1	1	488,000		337,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	964,000		666,000
A057 Assistant (BPS-16)	1	1	418,000		285,000
C082 Computer Operator (BPS-16)	1	1	246,000		172,000
R005 Range Officer (BPS-16)	2	2	774,000		530,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>15,179,000</u>	<u>17,500,000</u>	<u>17,695,000</u>
A01151 Total Basic Pay Other Staff	94	94	<u>15,179,000</u>	<u>17,500,000</u>	<u>17,695,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		341,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	336,000		389,000
D190 Deputy Ranger (BPS-11)	10	10	2,104,000		2,458,000
J013 Junior Clerk (BPS-11)	1	1	288,000		334,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	1,532,000		1,791,000
W019 Wild Life Watcher (BPS-07)	53	53	8,024,000		9,364,000
D112 Driver (BPS-06)	1	1	284,000		327,000
C057 Chowkidar (BPS-03)	9	9	1,261,000		1,461,000
M010 Mali (BPS-03)	1	1	102,000		119,000
N005 Naib Qasid (BPS-03)	8	8	956,000		1,111,000
A012 TOTAL ALLOWANCES			<u>17,179,000</u>	<u>18,109,000</u>	<u>16,203,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,034,000</u>	<u>18,107,000</u>	<u>16,201,000</u>
A01202 House Rent Allowance			3,735,000	2,158,000	2,020,000
A01203 Conveyance Allowance			2,410,000	2,661,000	2,448,000
A01205 Dearness Allowance			18,000		
A01208 Dress Allowance			70,000	34,000	32,000
A0120D Integrated Allowance			44,000	56,000	50,000
A01217 Medical Allowance			2,180,000	1,940,000	1,787,000
A0121T Adhoc Relief Allowance 2013			1,070,000	301,000	369,000
A01226 Computer Allowance			19,000	19,000	10,000
A0122C Adhoc Relief Allowance - 2015			1,690,000	320,000	309,000
A0122M Adhoc Relief Allowance 2016			1,840,000	1,603,000	1,977,000
A0122Y Ad-hoc Relief Allowance 2017			1,935,000	2,900,000	2,577,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>102,000</u>	<u>105,000</u>
001 Unattractive Area Allowance			88,000	102,000	105,000
A0123G Ad-hoc Relief Allowance-2018			1,935,000	4,062,000	2,566,000
A0123P Ad-hoc Relief Allowance 2019				1,951,000	1,951,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>44,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			44,000	1,000	1,000
A01277 Contingent Paid Staff			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
A03 TOTAL OPERATING EXPENSES			<u>4,445,000</u>	<u>4,693,000</u>	<u>3,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>75,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			45,000	15,000	4,000
A03202 Telephone and Trunk Call			60,000	60,000	28,000
A033 TOTAL UTILITIES			<u>635,000</u>	<u>775,000</u>	<u>542,000</u>
A03301 Gas			120,000	120,000	104,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>310,000</u>	<u>450,000</u>	<u>358,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
001 Electricity			310,000	450,000	358,000
A03304 Hot and Cold Weather Charges			200,000	200,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402 Rent for Office Building			110,000	110,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,950,000</u>	<u>638,000</u>
A03801 Training - domestic			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>309,000</u>
001 Travelling Allowance			350,000	1,000,000	309,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>328,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	328,000
A039 TOTAL GENERAL			<u>2,735,000</u>	<u>1,783,000</u>	<u>2,495,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>29,000</u>
001 Stationery			50,000	70,000	29,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			150,000	150,000	47,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
001 Advertising and Publicity			50,000	50,000	7,000
A03942 Cost of Other Stores			<u>50,000</u>		<u>1,000</u>
001 Cost of other Stores			50,000		1,000
A03970 Others			<u>2,400,000</u>	<u>1,478,000</u>	<u>2,385,000</u>
001 Others					1,110,000
036 Wildlife Birds			2,400,000	1,478,000	1,275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>864,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4237	Divisional Forest Officer Wildlife Mardan				
A04114	Superannuation Encashment of L.P.R		600,000	800,000	864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	24,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>150,000</u>	<u>1,000</u>
001	Hardware			150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	
001	Furniture & Fixture			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>415,000</u>	<u>890,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>500,000</u>	<u>108,000</u>
A13001	Transport		<u>150,000</u>	<u>500,000</u>	<u>108,000</u>
001	Transport		150,000	500,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>150,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>150,000</u>	<u>48,000</u>
001	Machinery and Equipment		45,000	150,000	48,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			20,000	40,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>61,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001 Office Buildings			100,000	100,000	48,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>13,000</u>
001 Other Buildings.			100,000	100,000	13,000
Divisional Forest Officer Wildlife Mardan			42,008,000	45,542,000	41,304,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,000,000</u>
A012 TOTAL ALLOWANCES					<u>7,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,000,000</u>
A01270 Other					<u>7,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					7,000,000
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	
206 Lumpsum at the Disposal of Administrative Department					10,000,000
A09 TOTAL PHYSICAL ASSETS			<u>37,200,000</u>	<u>37,200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>37,200,000</u>	<u>37,200,000</u>	
A09501 Transport			<u>37,200,000</u>	<u>37,200,000</u>	
007 LS for replacement of vehicles			37,200,000	37,200,000	
Lump Sum Allocation			47,200,000	47,200,000	17,000,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,083,000</u>	<u>7,886,000</u>	<u>7,163,000</u>
A011 TOTAL PAY	13	13	<u>4,114,000</u>	<u>4,850,000</u>	<u>4,751,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,966,000</u>	<u>2,750,000</u>	<u>2,406,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,788,000</u>	<u>2,700,000</u>	<u>2,404,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	858,000		1,152,000
S166 Superintendent (BPS-17)	1	1	488,000		659,000
A057 Assistant (BPS-16)	1	1	442,000		593,000
A01102 Personal pay			178,000	50,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,148,000</u>	<u>2,100,000</u>	<u>2,345,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,148,000</u>	<u>2,100,000</u>	<u>2,345,000</u>
S035 Senior Clerk (BPS-14)	1	1	328,000		360,000
S115 Stenographer (BPS-14)	1	1	328,000		360,000
J013 Junior Clerk (BPS-11)	1	1	264,000		289,000
D112 Driver (BPS-04)	1	1	258,000		280,000
C057 Chowkidar (BPS-03)	1	1	186,000		202,000
D010 Dak Runner (BPS-03)	1	1	114,000		125,000
N005 Naib Qasid (BPS-03)	3	3	484,000		527,000
S162 Sweeper (BPS-03)	1	1	186,000		202,000
A012 TOTAL ALLOWANCES			<u>2,969,000</u>	<u>3,036,000</u>	<u>2,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,811,000</u>	<u>3,022,000</u>	<u>2,400,000</u>
A01202 House Rent Allowance			638,000	512,000	440,000
A01203 Conveyance Allowance			400,000	386,000	355,000
A01207 Washing Allowance				8,000	
A01208 Dress Allowance				6,000	
A0120D Integrated Allowance			18,000		
A01216 Qualification Allowance			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A01217 Medical Allowance			300,000	280,000	259,000
A0121T Adhoc Relief Allowance 2013			108,000	99,000	93,000
A01224 Entertainment Allowance			6,000	13,000	6,000
A0122C Adhoc Relief Allowance - 2015			105,000	68,000	63,000
A0122M Adhoc Relief Allowance 2016			320,000	346,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	452,000	430,000
A0123G Ad-hoc Relief Allowance-2018			408,000	452,000	430,000
A0123P Ad-hoc Relief Allowance 2019				400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>14,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			100,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A012AE Integrated allowance			8,000	12,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,395,000</u>	<u>1,767,000</u>	<u>819,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>160,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			25,000	25,000	14,000
A03202 Telephone and Trunk Call			140,000	135,000	77,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>285,000</u>	<u>142,000</u>
A03301 Gas			50,000	22,000	16,000
A03302 Water			10,000	12,000	8,000
A03303 Electricity			<u>115,000</u>	<u>115,000</u>	<u>109,000</u>
001 Electricity			115,000	115,000	109,000
A03304 Hot and Cold Weather Charges			25,000	136,000	9,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>1,000</u>
A03603 Registration			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,000,000</u>	<u>484,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>228,000</u>
001 Travelling Allowance			300,000	500,000	228,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>256,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	256,000
A039 TOTAL GENERAL			<u>325,000</u>	<u>322,000</u>	<u>101,000</u>
A03901 Stationery			<u>100,000</u>	<u>170,000</u>	<u>73,000</u>
001 Stationery			100,000	170,000	73,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			15,000	7,000	3,000
A03906 Uniforms and Protective Clothing			15,000	25,000	8,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>10,000</u>	<u>2,000</u>
001 Advertising and Publicity			25,000	10,000	2,000
A03970 Others			<u>150,000</u>	<u>90,000</u>	
036 Wildlife Birds			150,000	90,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>190,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>12,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>12,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
001 Plant and Machinery			50,000	100,000	12,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Furniture & Fixture			90,000	90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>575,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>67,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>67,000</u>
001 Transport			110,000	110,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>22,000</u>
001 Machinery and Equipment			25,000	60,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			20,000	25,000	9,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>290,000</u>	<u>65,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
001 Office Buildings			100,000	150,000	51,000
A13302 Residential Buildings			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001 Residential Buildings			10,000	50,000	12,000
A13303 Other Buildings			<u>10,000</u>	<u>90,000</u>	<u>2,000</u>
001 Other Buildings.			10,000	90,000	2,000
A137 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>68,000</u>
A13701 Hardware				40,000	30,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A13702 Software				50,000	38,000
Conservator South Region Peshawar			9,993,000	11,818,000	9,114,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,666,000</u>	<u>26,678,000</u>	<u>24,718,000</u>
A011 TOTAL PAY	43	43	<u>12,911,000</u>	<u>16,100,000</u>	<u>15,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,018,000</u>	<u>9,400,000</u>	<u>9,136,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,018,000</u>	<u>9,400,000</u>	<u>9,136,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,000,000		1,303,000
D099 Divisional Forest Officer (BPS-18)	1	1	868,000		1,124,000
G043 GIS Specialist (BPS-17)	1	1	452,000		591,000
P313 Planning and Monitoring Officer (BPS-17)	1	1	380,000		499,000
S166 Superintendent (BPS-17)	2	2	1,178,000		1,530,000
A057 Assistant (BPS-16)	4	4	1,291,000		1,684,000
C082 Computer Operator (BPS-16)	3	3	713,000		939,000
S061 Senior Scale Stenographer (BPS-16)	1	1	682,000		878,000
S107 Statistical Investigator (BPS-16)	1	1	454,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,893,000</u>	<u>6,700,000</u>	<u>6,824,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,893,000</u>	<u>6,700,000</u>	<u>6,824,000</u>
S035 Senior Clerk (BPS-14)	2	2	680,000		789,000
C004 Cameraman (BPS-13)	1	1	434,000		501,000
J013 Junior Clerk (BPS-11)	8	8	1,498,000		1,752,000
D105 Draftsman (BPS-08)	1	1	322,000		371,000
D112 Driver (BPS-06)	3	3	580,000		671,000
C057 Chowkidar (BPS-03)	2	2	346,000		399,000
D010 Dak Runner (BPS-03)	1	1	234,000		269,000
N005 Naib Qasid (BPS-03)	9	9	1,589,000		1,831,000
S162 Sweeper (BPS-03)	1	1	210,000		241,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A012 TOTAL ALLOWANCES			<u>8,755,000</u>	<u>10,578,000</u>	<u>8,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,632,000</u>	<u>10,504,000</u>	<u>8,756,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,814,000	1,927,000	1,789,000
A01203 Conveyance Allowance			1,280,000	1,501,000	1,427,000
A01206 Local Compensatory Allowance				27,000	
A01207 Washing Allowance				8,000	
A01208 Dress Allowance				4,000	
A0120D Integrated Allowance			62,000	69,000	63,000
A01217 Medical Allowance			860,000	941,000	876,000
A0121T Adhoc Relief Allowance 2013			620,000	530,000	394,000
A01224 Entertainment Allowance			6,000	8,000	7,000
A01226 Computer Allowance			28,000	48,000	34,000
A0122C Adhoc Relief Allowance - 2015			365,000	203,000	187,000
A0122M Adhoc Relief Allowance 2016			870,000	1,166,000	1,082,000
A0122Y Ad-hoc Relief Allowance 2017			1,379,000	1,528,000	1,441,000
A0123G Ad-hoc Relief Allowance-2018			1,333,000	1,528,000	1,441,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>74,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>73,000</u>	<u>73,000</u>	<u>1,000</u>
001 Medical Charges			73,000	73,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,765,000</u>	<u>4,336,000</u>	<u>2,852,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>210,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			80,000	60,000	9,000
A03202 Telephone and Trunk Call			170,000	150,000	84,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>70,000</u>	<u>113,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A03303	Electricity		<u>120,000</u>	<u>20,000</u>	<u>90,000</u>
001	Electricity		120,000	20,000	90,000
A03304	Hot and Cold Weather Charges		60,000	50,000	23,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,701,000</u>	<u>1,978,000</u>	<u>717,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>478,000</u>	<u>1,000</u>
001	PITE Domestic				1,000
A03805	Travelling Allowance		<u>900,000</u>	<u>800,000</u>	<u>354,000</u>
001	Travelling Allowance		900,000	800,000	354,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>362,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	362,000
A03821	Training - domestic		100,000		
A039	TOTAL GENERAL		<u>624,000</u>	<u>2,068,000</u>	<u>1,919,000</u>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>107,000</u>
001	Stationery		200,000	180,000	107,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001	Printing and publication		50,000	50,000	13,000
A03905	Newspapers Periodicals and Books		8,000	8,000	6,000
A03906	Uniforms and Protective Clothing		15,000	15,000	8,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>92,000</u>	<u>69,000</u>
001	Advertising and Publicity		100,000	92,000	69,000
A03917	Law Charges		1,000		1,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,593,000</u>	<u>1,594,000</u>
001	Stipend, Incentive				1,594,000
A03970	Others		<u>250,000</u>	<u>130,000</u>	<u>121,000</u>
001	Others				96,000
036	Wildlife Birds		250,000	130,000	25,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>200,000</u>	<u>16,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>150,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>150,000</u>	<u>15,000</u>
001 Plant and Machinery			200,000	150,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>732,000</u>	<u>422,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	<u>166,000</u>
A13001 Transport			<u>250,000</u>	<u>300,000</u>	<u>166,000</u>
001 Transport			250,000	300,000	166,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>54,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment		150,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>600,000</u>	<u>252,000</u>	<u>178,000</u>
A13301	Office Buildings		<u>300,000</u>	<u>250,000</u>	<u>175,000</u>
001	Office Buildings		300,000	250,000	175,000
A13302	Residential Buildings		<u>300,000</u>	<u>2,000</u>	<u>3,000</u>
001	Residential Buildings		300,000	2,000	3,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A13701	Hardware		10,000	10,000	8,000
A13702	Software		10,000	10,000	8,000
Chief Conservator Wildlife Peshawar Peshawar			26,811,000	32,746,000	28,873,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4149	Divisional Forest Officer Wildlife Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,108,000	10,482,000	8,343,000
A011	TOTAL PAY		25	25	6,391,000	6,400,000	5,340,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,272,000	2,000,000	1,419,000
A01101	Total Basic Pay Of Officer		4	4	2,272,000	2,000,000	1,419,000
D099	Divisional Forest Officer	(BPS-18)	1	1	784,000		490,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	464,000		294,000
A057	Assistant	(BPS-16)	1	1	454,000		283,000
C082	Computer Operator	(BPS-16)	1	1	570,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	4,119,000	4,400,000	3,921,000
A01151	Total Basic Pay Other Staff		21	21	4,119,000	4,400,000	3,921,000
S035	Senior Clerk	(BPS-14)	1	1	244,000		235,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	324,000		307,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		307,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	356,000		341,000
W019	Wild Life Watcher	(BPS-07)	11	11	1,631,000		1,563,000
D112	Driver	(BPS-06)	1	1	116,000		112,000
C057	Chowkidar	(BPS-03)	2	2	562,000		528,000
N005	Naib Qasid	(BPS-03)	2	2	562,000		528,000
A012	TOTAL ALLOWANCES				5,717,000	4,082,000	3,003,000
A012-1	TOTAL REGULAR ALLOWANCES				5,582,000	3,997,000	2,975,000
A01202	House Rent Allowance				1,260,000	550,000	467,000
A01203	Conveyance Allowance				1,080,000	605,000	502,000
A01217	Medical Allowance				350,000	458,000	383,000
A0121T	Adhoc Relief Allowance 2013				330,000	123,000	103,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A0122C Adhoc Relief Allowance - 2015			530,000	70,000	59,000
A0122M Adhoc Relief Allowance 2016			305,000	392,000	332,000
A0122Y Ad-hoc Relief Allowance 2017			663,000	503,000	430,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>317,000</u>	<u>261,000</u>
001 Unattractive Area Allowance			400,000	317,000	261,000
A0123G Ad-hoc Relief Allowance-2018			664,000	514,000	438,000
A0123P Ad-hoc Relief Allowance 2019				465,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>85,000</u>	<u>28,000</u>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>13,000</u>
001 Medical Charges			66,000	66,000	13,000
A01277 Contingent Paid Staff			1,000	1,000	
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A012AE Integrated allowance			18,000	18,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>2,309,000</u>	<u>2,567,000</u>	<u>1,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>112,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			15,000	32,000	4,000
A03202 Telephone and Trunk Call			50,000	80,000	38,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>450,000</u>	<u>275,000</u>
A03302 Water			70,000	70,000	53,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>158,000</u>
001 Electricity			150,000	180,000	158,000
A03304 Hot and Cold Weather Charges			170,000	200,000	64,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>882,000</u>	<u>1,365,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	310,000
A03821 Training - domestic			32,000	65,000	
A039 TOTAL GENERAL			<u>851,000</u>	<u>639,000</u>	<u>804,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>34,000</u>
001 Stationery			80,000	80,000	34,000
A03902 Printing and Publication			<u>36,000</u>	<u>68,000</u>	<u>15,000</u>
001 Printing and publication			36,000	68,000	15,000
A03905 Newspapers Periodicals and Books			45,000	1,000	34,000
A03906 Uniforms and Protective Clothing			100,000	100,000	27,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Advertising and Publicity			80,000	80,000	33,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>150,000</u>	<u>45,000</u>
001 Cost of other Stores			10,000	150,000	45,000
A03970 Others			<u>500,000</u>	<u>160,000</u>	<u>616,000</u>
001 Others					116,000
036 Wildlife Birds			500,000	160,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>5,000</u>
001 Plant and Machinery			100,000	100,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>705,000</u>	<u>272,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>142,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>142,000</u>
001 Transport			150,000	400,000	142,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>52,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>52,000</u>	<u>19,000</u>
001 Machinery and Equipment			30,000	52,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>58,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			80,000	58,000	28,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>76,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001 Office Buildings			100,000	100,000	63,000
A13302 Residential Buildings			<u>80,000</u>	<u>80,000</u>	<u>13,000</u>
001 Residential Buildings			80,000	80,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A13701 Hardware			10,000	10,000	5,000
A13702 Software			5,000	5,000	2,000
Divisional Forest Officer Wildlife Battagram			16,222,000	14,904,000	11,435,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4810	Divisional Forest Officer Wildlife Extension Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,274,000</u>	<u>8,233,000</u>	<u>7,465,000</u>
A011	TOTAL PAY		18	18	<u>5,046,000</u>	<u>4,560,000</u>	<u>4,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,083,000</u>	<u>1,825,000</u>	<u>1,727,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,083,000</u>	<u>1,825,000</u>	<u>1,727,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	688,000		568,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	408,000		341,000
A057	Assistant	(BPS-16)	1	1	454,000		372,000
C082	Computer Operator	(BPS-16)	1	1	259,000		217,000
P100	Publicity Officer	(BPS-16)	1	1	274,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,963,000</u>	<u>2,735,000</u>	<u>2,610,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,963,000</u>	<u>2,735,000</u>	<u>2,610,000</u>
S035	Senior Clerk	(BPS-14)	1	1	292,000		259,000
S115	Stenographer	(BPS-14)	1	1	484,000		424,000
P027	Photographer	(BPS-13)	1	1	338,000		298,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		213,000
T076	Taxidermist	(BPS-11)	1	1	240,000		213,000
W019	Wild Life Watcher	(BPS-07)	1	1	164,000		145,000
D112	Driver	(BPS-06)	2	2	400,000		352,000
C057	Chowkidar	(BPS-03)	1	1	234,000		204,000
H302	Helper to Texi-Dermist	(BPS-03)	1	1	133,000		117,000
M010	Mali	(BPS-03)	1	1	114,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		142,000
S162	Sweeper	(BPS-03)	1	1	162,000		142,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A012 TOTAL ALLOWANCES			<u>4,228,000</u>	<u>3,673,000</u>	<u>3,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,112,000</u>	<u>3,662,000</u>	<u>3,126,000</u>
A01202 House Rent Allowance			990,000	791,000	711,000
A01203 Conveyance Allowance			510,000	494,000	463,000
A01207 Washing Allowance			5,000	10,000	7,000
A01208 Dress Allowance			2,000	6,000	3,000
A0120D Integrated Allowance			4,000	7,000	5,000
A01217 Medical Allowance			290,000	306,000	287,000
A0121T Adhoc Relief Allowance 2013			300,000	80,000	76,000
A01226 Computer Allowance				11,000	
A0122C Adhoc Relief Allowance - 2015			226,000	54,000	50,000
A0122M Adhoc Relief Allowance 2016			700,000	332,000	374,000
A0122Y Ad-hoc Relief Allowance 2017			566,000	436,000	458,000
A0123G Ad-hoc Relief Allowance-2018			519,000	835,000	692,000
A0123P Ad-hoc Relief Allowance 2019				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>66,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			66,000	10,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,213,000</u>	<u>4,015,000</u>	<u>2,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>120,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			26,000	30,000	1,000
A03202 Telephone and Trunk Call			90,000	90,000	38,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>1,305,000</u>	<u>885,000</u>
A03301 Gas			280,000	280,000	2,000
A03303 Electricity			<u>750,000</u>	<u>935,000</u>	<u>878,000</u>
001 Electricity			750,000	935,000	878,000
A03304 Hot and Cold Weather Charges			20,000	90,000	5,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>650,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>155,000</u>
001 Travelling Allowance			300,000	350,000	155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>157,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	157,000
A039 TOTAL GENERAL			<u>1,347,000</u>	<u>1,940,000</u>	<u>1,085,000</u>
A03901 Stationery			<u>56,000</u>	<u>70,000</u>	<u>33,000</u>
001 Stationery			56,000	70,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,000,000</u>	<u>65,000</u>
001 Printing and publication			100,000	1,000,000	65,000
A03905 Newspapers Periodicals and Books			26,000	50,000	9,000
A03906 Uniforms and Protective Clothing			15,000	50,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>104,000</u>
001 Advertising and Publicity			150,000	150,000	104,000
A03970 Others			<u>1,000,000</u>	<u>620,000</u>	<u>866,000</u>
001 Others					521,000
036 Wildlife Birds			1,000,000	620,000	345,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>56,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>56,000</u>
001 Plant and Machinery			150,000	150,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>650,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>91,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>91,000</u>
001 Transport			150,000	250,000	91,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
001 Machinery and Equipment			100,000	100,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			20,000	20,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>200,000</u>	<u>124,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>63,000</u>
001 Office Buildings			100,000	100,000	63,000
A13302 Residential Buildings			<u>60,000</u>		<u>1,000</u>
001 Residential Buildings			60,000		1,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Other Buildings.			100,000	100,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>17,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A13701 Hardware			10,000	30,000	7,000
A13702 Software			20,000	50,000	10,000
Divisional Forest Officer Wildlife Extension Peshawar			14,097,000	14,448,000	11,036,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,898,000</u>	<u>30,506,000</u>	<u>34,499,000</u>
A011 TOTAL PAY	80	98	<u>14,700,000</u>	<u>16,266,000</u>	<u>17,938,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,852,000</u>	<u>3,266,000</u>	<u>3,190,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,852,000</u>	<u>3,266,000</u>	<u>3,190,000</u>
D375 Deputy Conservator (BPS-18)	1	1	700,000		781,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	500,000		560,000
A057 Assistant (BPS-16)	1	1	454,000		504,000
C082 Computer Operator (BPS-16)	1	1	270,000		304,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	928,000		1,041,000
A011-2 TOTAL PAY OF OTHER STAFF	73	91	<u>11,848,000</u>	<u>13,000,000</u>	<u>14,748,000</u>
A01151 Total Basic Pay Other Staff	73	91	<u>11,848,000</u>	<u>13,000,000</u>	<u>14,748,000</u>
S035 Senior Clerk (BPS-14)	1	1	436,000		462,000
D190 Deputy Ranger (BPS-11)	11	11	2,512,000		2,681,000
J013 Junior Clerk (BPS-11)	1	1	312,000		331,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,059,000		1,127,000
W019 Wild Life Watcher (BPS-07)	42	42	4,883,000		5,258,000
D112 Driver (BPS-06)	1	1	308,000		324,000
W067 Watcher (BPS-06)	1	1	308,000		324,000
C057 Chowkidar (BPS-03)	5	5	964,000		1,016,000
N005 Naib Qasid (BPS-03)	5	5	916,000		966,000
S162 Sweeper (BPS-03)	1	1	150,000		159,000
W087 Wildlife Chowkidar (BPS-03)		18			2,100,000
A012 TOTAL ALLOWANCES			<u>13,198,000</u>	<u>14,240,000</u>	<u>16,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,031,000</u>	<u>14,173,000</u>	<u>16,559,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A01202	House Rent Allowance		2,133,000	1,497,000	1,776,000
A01203	Conveyance Allowance		1,960,000	1,876,000	2,341,000
A01206	Local Compensatory Allowance		850,000	887,000	833,000
A01207	Washing Allowance		13,000	14,000	13,000
A01208	Dress Allowance		11,000	12,000	11,000
A0120D	Integrated Allowance		27,000	30,000	27,000
A01217	Medical Allowance		1,740,000	1,290,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		720,000	291,000	269,000
A01226	Computer Allowance		20,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		610,000	197,000	182,000
A0122M	Adhoc Relief Allowance 2016		1,920,000	2,100,000	2,623,000
A0122Y	Ad-hoc Relief Allowance 2017		1,514,000	2,166,000	2,324,000
A0123G	Ad-hoc Relief Allowance-2018		1,513,000	2,166,000	2,324,000
A0123P	Ad-hoc Relief Allowance 2019			1,636,000	2,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>67,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>66,000</u>	<u>66,000</u>	<u>1,000</u>
001	Medical Charges		66,000	66,000	1,000
A01277	Contingent Paid Staff		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
A03	TOTAL OPERATING EXPENSES		<u>4,177,000</u>	<u>5,865,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>130,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		21,000	50,000	11,000
A03202	Telephone and Trunk Call		51,000	80,000	34,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>1,260,000</u>	<u>464,000</u>
A03301	Gas		100,000	150,000	72,000
A03302	Water		50,000	60,000	28,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>165,000</u>
001	Electricity		200,000	250,000	165,000
A03304	Hot and Cold Weather Charges		300,000	800,000	199,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>400,000</u>	<u>401,000</u>
A03402 Rent for Office Building			300,000	400,000	400,000
A03404 Rent for other building			50,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>2,245,000</u>	<u>639,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>200,000</u>	<u>2,000</u>
001 PITE Domestic				200,000	2,000
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>285,000</u>
001 Travelling Allowance			400,000	1,000,000	285,000
A03806 Transportation of Goods				<u>50,000</u>	
001 Transportation of Goods				50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>800,000</u>	<u>324,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	800,000	324,000
A03809 CNG Charges (Govt)			50,000		28,000
A03821 Training - domestic				195,000	
A039 TOTAL GENERAL			<u>2,175,000</u>	<u>1,810,000</u>	<u>1,456,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>98,000</u>
001 Stationery			500,000	300,000	98,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>75,000</u>
001 Printing and publication			100,000	200,000	75,000
A03904 Hire of Vehicles			60,000	80,000	45,000
A03905 Newspapers Periodicals and Books			70,000	70,000	2,000
A03906 Uniforms and Protective Clothing			150,000	300,000	143,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>150,000</u>	<u>61,000</u>
001 Advertising and Publicity			90,000	150,000	61,000
A03917 Law Charges			5,000	5,000	5,000
A03970 Others			<u>1,200,000</u>	<u>705,000</u>	<u>1,027,000</u>
001 Others					527,000
036 Wildlife Birds			1,200,000	705,000	500,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	36,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>400,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			2,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	100,000	1,000
A12 TOTAL CIVIL WORKS			<u>150,000</u>	<u>500,000</u>	<u>114,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>100,000</u>	<u>500,000</u>	<u>113,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A12370 Others			100,000	500,000	113,000
A124 TOTAL BUILDING AND STRUCTURES			<u>50,000</u>		<u>1,000</u>
A12401 Office buildings			50,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>462,000</u>	<u>1,170,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>142,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>142,000</u>
001 Transport			100,000	300,000	142,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>90,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	90,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			50,000	80,000	18,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>600,000</u>	<u>186,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>104,000</u>
001 Office Buildings			100,000	300,000	104,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>58,000</u>
001 Residential Buildings			100,000	200,000	58,000
A13303 Other Buildings			<u>60,000</u>	<u>100,000</u>	<u>24,000</u>
001 Other Buildings.			60,000	100,000	24,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>22,000</u>
A13701 Hardware			1,000	50,000	11,000
A13702 Software			1,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
Divisional Forest Officer Wildlife Swat			33,989,000	40,841,000	39,690,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,104,000</u>	<u>6,295,000</u>	<u>5,530,000</u>
A011 TOTAL PAY	28	28	<u>7,787,000</u>	<u>4,000,000</u>	<u>3,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,688,000</u>	<u>1,300,000</u>	<u>1,170,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,688,000</u>	<u>1,300,000</u>	<u>1,170,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	484,000		339,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	428,000		298,000
C082 Computer Operator (BPS-16)	1	1	322,000		223,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	454,000		310,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,099,000</u>	<u>2,700,000</u>	<u>2,454,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,099,000</u>	<u>2,700,000</u>	<u>2,454,000</u>
D190 Deputy Ranger (BPS-11)	2	2	456,000		186,000
J013 Junior Clerk (BPS-11)	1	1	312,000		125,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	159,000		90,000
W019 Wild Life Watcher (BPS-07)	15	15	1,760,000		736,000
D112 Driver (BPS-06)	1	1	236,000		94,000
C057 Chowkidar (BPS-03)	2	2	2,890,000		1,108,000
N005 Naib Qasid (BPS-03)	2	2	286,000		115,000
A012 TOTAL ALLOWANCES			<u>4,317,000</u>	<u>2,295,000</u>	<u>1,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,306,000</u>	<u>2,285,000</u>	<u>1,905,000</u>
A01202 House Rent Allowance			765,000	330,000	286,000
A01203 Conveyance Allowance			480,000	450,000	384,000
A01208 Dress Allowance			20,000	15,000	15,000
A01217 Medical Allowance			410,000	293,000	242,000
A0121T Adhoc Relief Allowance 2013			58,000	68,000	62,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A0122C Adhoc Relief Allowance - 2015			430,000	39,000	36,000
A0122M Adhoc Relief Allowance 2016			440,000	260,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			825,000	325,000	284,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>182,000</u>	<u>93,000</u>
001 Unattractive Area Allowance			70,000	182,000	93,000
A0123G Ad-hoc Relief Allowance-2018			808,000	323,000	283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			11,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>1,790,000</u>	<u>1,487,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>35,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			25,000	15,000	6,000
A03202 Telephone and Trunk Call			35,000	20,000	5,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>275,000</u>	<u>134,000</u>
A03302 Water			90,000	75,000	61,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Electricity			100,000	100,000	35,000
A03304 Hot and Cold Weather Charges			100,000	100,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>635,000</u>	<u>424,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>300,000</u>	<u>205,000</u>
001 Travelling Allowance			350,000	300,000	205,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>325,000</u>	<u>219,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	325,000	219,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A03821 Training - domestic			10,000	10,000	
A039 TOTAL GENERAL			<u>1,400,000</u>	<u>725,000</u>	<u>798,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>42,000</u>
001 Stationery			100,000	75,000	42,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			50,000	50,000	1,000
A03906 Uniforms and Protective Clothing			400,000	150,000	119,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>750,000</u>	<u>350,000</u>	<u>561,000</u>
001 Others					261,000
036 Wildlife Birds			750,000	350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>307,000</u>	<u>197,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>200,000</u>	<u>137,000</u>
A13001 Transport			<u>250,000</u>	<u>200,000</u>	<u>137,000</u>
001 Transport			250,000	200,000	137,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	25,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>15,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Office Buildings			30,000	30,000	1,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Other Buildings.			10,000	10,000	1,000
A13370 Others			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Others			30,000	30,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
Divisional Forest Officer Wildlife Tor Ghar			16,186,000	9,892,000	8,680,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,939,000</u>	<u>11,480,000</u>	<u>9,760,000</u>
A011 TOTAL PAY	26	26	<u>5,865,000</u>	<u>6,450,000</u>	<u>6,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,509,000</u>	<u>1,450,000</u>	<u>1,155,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,509,000</u>	<u>1,450,000</u>	<u>1,155,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	580,000		448,000
C082 Computer Operator (BPS-16)	1	1	487,000		370,000
R005 Range Officer (BPS-16)	1	1	442,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,356,000</u>	<u>5,000,000</u>	<u>5,091,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,356,000</u>	<u>5,000,000</u>	<u>5,091,000</u>
D190 Deputy Ranger (BPS-11)	2	2	564,000		659,000
W019 Wild Life Watcher (BPS-07)	17	17	2,907,000		3,405,000
D112 Driver (BPS-06)	1	1	284,000		330,000
C057 Chowkidar (BPS-03)	1	1	234,000		271,000
N005 Naib Qasid (BPS-03)	2	2	367,000		426,000
A012 TOTAL ALLOWANCES			<u>6,074,000</u>	<u>5,030,000</u>	<u>3,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,943,000</u>	<u>4,949,000</u>	<u>3,512,000</u>
A01202 House Rent Allowance			1,245,000	534,000	473,000
A01203 Conveyance Allowance			1,010,000	666,000	607,000
A01207 Washing Allowance				5,000	
A01208 Dress Allowance			50,000	6,000	5,000
A0120D Integrated Allowance			60,000	6,000	8,000
A01217 Medical Allowance			1,055,000	464,000	416,000
A0121T Adhoc Relief Allowance 2013			190,000	135,000	114,000
A01226 Computer Allowance				17,000	
A0122C Adhoc Relief Allowance - 2015			420,000	100,000	85,000
A0122M Adhoc Relief Allowance 2016			720,000	516,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			587,000	653,000	574,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A0123G Ad-hoc Relief Allowance-2018			606,000	1,280,000	780,000
A0123P Ad-hoc Relief Allowance 2019				567,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>81,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			80,000	80,000	1,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,862,000</u>	<u>3,430,000</u>	<u>2,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>110,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			16,000	50,000	13,000
A03202 Telephone and Trunk Call			50,000	60,000	32,000
A033 TOTAL UTILITIES			<u>423,000</u>	<u>440,000</u>	<u>278,000</u>
A03301 Gas			160,000	160,000	86,000
A03303 Electricity			<u>223,000</u>	<u>200,000</u>	<u>177,000</u>
001 Electricity			223,000	200,000	177,000
A03304 Hot and Cold Weather Charges			40,000	80,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>346,000</u>	<u>400,000</u>	<u>412,000</u>
A03402 Rent for Office Building			346,000	400,000	412,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,190,000</u>	<u>389,000</u>
A03801 Training - domestic			<u>15,000</u>	<u>150,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>226,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
001 Travelling Allowance			350,000	500,000	226,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	162,000
A03821 Training - domestic			25,000	40,000	
A039 TOTAL GENERAL			<u>1,286,000</u>	<u>1,290,000</u>	<u>1,307,000</u>
A03901 Stationery			<u>71,000</u>	<u>80,000</u>	<u>39,000</u>
001 Stationery			71,000	80,000	39,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>22,000</u>
001 Printing and publication			100,000	100,000	22,000
A03905 Newspapers Periodicals and Books			5,000	10,000	4,000
A03906 Uniforms and Protective Clothing			150,000	300,000	169,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>39,000</u>
001 Advertising and Publicity			60,000	100,000	39,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>83,000</u>
001 Cost of other Stores			100,000	100,000	83,000
A03970 Others			<u>800,000</u>	<u>600,000</u>	<u>951,000</u>
001 Others					451,000
036 Wildlife Birds			800,000	600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>305,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	155,000	3,000
A09601 Plant and Machinery			100,000	155,000	3,000
001 Plant and Machinery			100,000	155,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	150,000	1,000
A09701 Furniture and fixtures			100,000	150,000	1,000
001 Furniture & Fixture			100,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			402,000	650,000	121,000
A130 TOTAL TRANSPORT			112,000	400,000	64,000
A13001 Transport			112,000	400,000	64,000
001 Transport			112,000	400,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			31,000	100,000	28,000
A13101 Machinery and Equipment			31,000	100,000	28,000
001 Machinery and Equipment			31,000	100,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	17,000
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			209,000	100,000	12,000
A13301 Office Buildings			109,000	100,000	11,000
001 Office Buildings			109,000	100,000	11,000
A13303 Other Buildings			100,000		1,000
001 Other Buildings.			100,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KK5145	Divisional Forest Officer Wildlife Karak				
Divisional Forest Officer Wildlife Karak			15,903,000	16,665,000	13,182,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
LK4243	DFO Wildlife Lakki Marwat Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,700,000</u>	<u>16,873,000</u>	<u>15,926,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>8,006,000</u>	<u>9,040,000</u>	<u>8,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,128,000</u>	<u>2,400,000</u>	<u>2,461,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,128,000</u>	<u>2,400,000</u>	<u>2,461,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	508,000		589,000
V016	Veterinary Officer	(BPS-17)	1	1	464,000		535,000
A057	Assistant	(BPS-16)	1	1	291,000		336,000
C082	Computer Operator	(BPS-16)	1	1	259,000		301,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	606,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>5,878,000</u>	<u>6,640,000</u>	<u>6,369,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,878,000</u>	<u>6,640,000</u>	<u>6,369,000</u>
D190	Deputy Ranger	(BPS-11)	3	3	629,000		682,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		198,000
F015	Field Assistant	(BPS-09)	1	1	238,000		256,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	725,000		781,000
P274	Pheasant Breeding Assistant	(BPS-09)	1	1	166,000		180,000
W019	Wild Life Watcher	(BPS-07)	22	22	3,030,000		3,292,000
D112	Driver	(BPS-06)	1	1	146,000		158,000
C057	Chowkidar	(BPS-03)	2	2	254,000		274,000
C342	Crane Keeper	(BPS-03)	2	2	254,000		274,000
N005	Naib Qasid	(BPS-03)	2	2	254,000		274,000
A012	TOTAL ALLOWANCES				<u>9,694,000</u>	<u>7,833,000</u>	<u>7,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,544,000</u>	<u>7,732,000</u>	<u>7,094,000</u>
A01202	House Rent Allowance				2,111,000	912,000	847,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A01203 Conveyance Allowance			1,705,000	1,166,000	1,093,000
A01207 Washing Allowance			3,000	8,000	4,000
A01208 Dress Allowance			50,000	8,000	10,000
A0120D Integrated Allowance			65,000	9,000	7,000
A01217 Medical Allowance			1,458,000	773,000	716,000
A0121T Adhoc Relief Allowance 2013			396,000	138,000	127,000
A0122C Adhoc Relief Allowance - 2015			581,000	94,000	87,000
A0122M Adhoc Relief Allowance 2016			1,180,000	709,000	659,000
A0122Y Ad-hoc Relief Allowance 2017			1,182,000	1,400,000	1,445,000
A0123G Ad-hoc Relief Allowance-2018			813,000	1,500,000	1,084,000
A0123P Ad-hoc Relief Allowance 2019				1,015,000	1,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>101,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,865,000</u>	<u>6,059,000</u>	<u>5,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>160,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			50,000	60,000	20,000
A03202 Telephone and Trunk Call			50,000	100,000	34,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>950,000</u>	<u>600,000</u>
A03301 Gas			50,000	100,000	61,000
A03302 Water			20,000	50,000	29,000
A03303 Electricity			<u>250,000</u>	<u>700,000</u>	<u>485,000</u>
001 Electricity			250,000	700,000	485,000
A03304 Hot and Cold Weather Charges			30,000	100,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>650,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>199,000</u>
001 Travelling Allowance			250,000	300,000	199,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	135,000
A03821 Training - domestic			10,000	50,000	
A039 TOTAL GENERAL			<u>3,605,000</u>	<u>4,058,000</u>	<u>4,108,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>86,000</u>
001 Stationery			100,000	150,000	86,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>86,000</u>
001 Printing and publication			100,000	150,000	86,000
A03905 Newspapers Periodicals and Books			5,000	10,000	5,000
A03906 Uniforms and Protective Clothing			200,000	350,000	175,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>250,000</u>	<u>82,000</u>
001 Advertising and Publicity			50,000	250,000	82,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	150,000	150,000
A03970 Others			<u>3,000,000</u>	<u>2,998,000</u>	<u>3,524,000</u>
001 Others					2,249,000
036 Wildlife Birds			3,000,000	2,998,000	1,275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>300,000</u>	<u>41,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 Plant and Machinery			100,000	150,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>1,650,000</u>	<u>693,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>112,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>112,000</u>
001 Transport			150,000	150,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	150,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>49,000</u>
A13201 Furniture and Fixture			50,000	100,000	49,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>1,100,000</u>	<u>433,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>600,000</u>	<u>241,000</u>
001 Office Buildings			200,000	600,000	241,000
A13303 Other Buildings			<u>150,000</u>	<u>500,000</u>	<u>192,000</u>
001 Other Buildings.			150,000	500,000	192,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>10,000</u>	<u>150,000</u>	<u>39,000</u>
A13601 Highways			10,000	150,000	39,000
DFO Wildlife Lakki Marwat Division			24,575,000	26,282,000	22,894,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5776	Divisional Forest Officer Wildlife, Pesh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,094,000</u>	<u>52,690,000</u>	<u>50,253,000</u>
A011	TOTAL PAY		145	145	<u>26,416,000</u>	<u>27,964,000</u>	<u>28,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,564,000</u>	<u>2,564,000</u>	<u>2,582,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,564,000</u>	<u>2,564,000</u>	<u>2,582,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	724,000		721,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	1,044,000		1,059,000
A057	Assistant	(BPS-16)	1	1	394,000		392,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	402,000		410,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>23,852,000</u>	<u>25,400,000</u>	<u>26,356,000</u>
A01151	Total Basic Pay Other Staff		138	138	<u>23,852,000</u>	<u>25,400,000</u>	<u>26,356,000</u>
S035	Senior Clerk	(BPS-14)	1	1	292,000		324,000
S115	Stenographer	(BPS-14)	1	1	340,000		376,000
D190	Deputy Ranger	(BPS-11)	12	12	3,236,000		3,571,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	522,000		579,000
W019	Wild Life Watcher	(BPS-07)	86	86	13,378,000		14,823,000
D112	Driver	(BPS-06)	7	7	2,227,000		2,434,000
B036	Boatman	(BPS-03)	1	1	258,000		282,000
C057	Chowkidar	(BPS-03)	11	11	1,176,000		1,301,000
C095	Cook	(BPS-03)	2	2	263,000		290,000
M010	Mali	(BPS-03)	3	3	364,000		402,000
N005	Naib Qasid	(BPS-03)	9	9	1,238,000		1,362,000
S162	Sweeper	(BPS-03)	1	1	234,000		256,000
A012	TOTAL ALLOWANCES				<u>21,678,000</u>	<u>24,726,000</u>	<u>21,315,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,355,000</u>	<u>24,652,000</u>	<u>21,272,000</u>
A01202 House Rent Allowance			4,065,000	4,000,000	3,599,000
A01203 Conveyance Allowance			3,563,000	3,494,000	3,288,000
A01207 Washing Allowance			21,000	37,000	28,000
A01208 Dress Allowance			13,000	24,000	17,000
A0120D Integrated Allowance			40,000	82,000	53,000
A01216 Qualification Allowance			20,000	33,000	27,000
A01217 Medical Allowance			2,580,000	2,583,000	2,416,000
A0121T Adhoc Relief Allowance 2013			1,240,000	494,000	446,000
A0122C Adhoc Relief Allowance - 2015			1,310,000	332,000	302,000
A0122M Adhoc Relief Allowance 2016			3,220,000	2,268,000	2,116,000
A0122Y Ad-hoc Relief Allowance 2017			2,739,000	3,200,000	3,088,000
A0123G Ad-hoc Relief Allowance-2018			2,544,000	5,605,000	3,392,000
A0123P Ad-hoc Relief Allowance 2019				2,500,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>74,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>73,000</u>	<u>73,000</u>	<u>42,000</u>
001 Medical Charges			73,000	73,000	42,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			250,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,010,000</u>	<u>5,781,000</u>	<u>5,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>125,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			25,000	25,000	6,000
A03202 Telephone and Trunk Call			75,000	100,000	45,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>820,000</u>	<u>546,000</u>
A03301 Gas			140,000	140,000	97,000
A03302 Water			80,000	80,000	28,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>398,000</u>
001 Electricity			450,000	450,000	398,000
A03304 Hot and Cold Weather Charges			60,000	150,000	23,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>901,000</u>	<u>462,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>196,000</u>
001 Travelling Allowance			350,000	400,000	196,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>265,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	265,000
A03821 Training - domestic			10,000	1,000	
A039 TOTAL GENERAL			<u>4,990,000</u>	<u>3,605,000</u>	<u>4,438,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>60,000</u>
001 Stationery			100,000	200,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	2,000
A03906 Uniforms and Protective Clothing			200,000	200,000	154,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>62,000</u>
001 Advertising and Publicity			150,000	150,000	62,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>4,500,000</u>	<u>3,015,000</u>	<u>4,135,000</u>
001 Others					2,260,000
036 Wildlife Birds			4,500,000	3,015,000	1,875,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>150,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>75,000</u>	<u>4,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>75,000</u>	<u>4,000</u>
001 Plant and Machinery			10,000	75,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>75,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>75,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>655,000</u>	<u>905,000</u>	<u>398,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>150,000</u>	<u>75,000</u>
A13001 Transport			<u>130,000</u>	<u>150,000</u>	<u>75,000</u>
001 Transport			130,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>80,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>80,000</u>	<u>18,000</u>
001 Machinery and Equipment			25,000	80,000	18,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			50,000	75,000	32,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>248,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>94,000</u>
001 Office Buildings			150,000	150,000	94,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Residential Buildings			100,000	100,000	60,000
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>94,000</u>
001 Other Buildings.			150,000	150,000	94,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000</u>	<u>200,000</u>	<u>25,000</u>
A13601 Highways			50,000	200,000	25,000
Divisional Forest Officer Wildlife, Pesh			56,979,000	61,126,000	57,587,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,982,000</u>	<u>23,152,000</u>	<u>22,629,000</u>
A011 TOTAL PAY	89	89	<u>11,223,000</u>	<u>11,700,000</u>	<u>11,767,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,620,000</u>	<u>3,500,000</u>	<u>3,522,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,620,000</u>	<u>3,500,000</u>	<u>3,522,000</u>
D388 Director/Conservator (BPS-19)	1	1	554,000		738,000
D591 Deputy Director/DFO (BPS-18)	1	1	475,000		634,000
A738 Admn:Officer/SDWO (BPS-17)	1	1	289,000		390,000
E124 Education Officer/SDWO (BPS-17)	1	1	289,000		390,000
V044 Vateriaary Doctor (BPS-17)	1	1	289,000		390,000
A057 Assistant (BPS-16)	2	2	362,000		490,000
C082 Computer Operator (BPS-16)	2	2	362,000		490,000
A011-2 TOTAL PAY OF OTHER STAFF	80	80	<u>8,603,000</u>	<u>8,200,000</u>	<u>8,245,000</u>
A01151 Total Basic Pay Other Staff	80	80	<u>8,603,000</u>	<u>8,200,000</u>	<u>8,245,000</u>
C004 Cameraman (BPS-14)	1	1	145,000		142,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	127,000		124,000
S624 Sub-Engineer (Electric) (BPS-12)	1	1	127,000		124,000
T076 Taxidermist (BPS-12)	1	1	127,000		124,000
J013 Junior Clerk (BPS-11)	2	2	239,000		234,000
P274 Pheasant Breeding Assistant (BPS-10)	1	1	115,000		112,000
V016 Veterinary Officer (BPS-10)	2	2	230,000		224,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	260,000		251,000
C012 Carpenter (BPS-07)	1	1	103,000		100,000
E019 Electrician (BPS-07)	1	1	103,000		100,000
M018 Masson (BPS-07)	1	1	103,000		100,000
P008 Painter (BPS-07)	1	1	103,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
W019 Wild Life Watcher (BPS-07)	10	10	1,306,000		1,252,000
D112 Driver (BPS-06)	4	4	398,000		384,000
A044 Animal Attendant (BPS-03)	20	20	1,995,000		1,901,000
C057 Chowkidar (BPS-03)	3	3	268,000		256,000
M010 Mali (BPS-03)	6	6	668,000		634,000
N005 Naib Qasid (BPS-03)	4	4	357,000		341,000
S023 Security Guard (BPS-03)	8	8	714,000		683,000
S162 Sweeper (BPS-03)	7	7	747,000		710,000
S625 Security Guard (Female) (BPS-03)	2	2	178,000		170,000
S663 Snake Keeper/Sapera (BPS-03)	1	1	190,000		179,000
A012 TOTAL ALLOWANCES			<u>13,759,000</u>	<u>11,452,000</u>	<u>10,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,278,000</u>	<u>11,372,000</u>	<u>10,861,000</u>
A01202 House Rent Allowance			2,519,000	2,200,000	2,159,000
A01203 Conveyance Allowance			1,986,000	1,800,000	1,763,000
A01207 Washing Allowance			136,000	95,000	89,000
A01208 Dress Allowance			136,000	50,000	25,000
A0120D Integrated Allowance			11,000	24,000	14,000
A01217 Medical Allowance			3,067,000	1,350,000	1,300,000
A0121T Adhoc Relief Allowance 2013			52,000	65,000	57,000
A0122C Adhoc Relief Allowance - 2015			35,000	40,000	37,000
A0122M Adhoc Relief Allowance 2016			1,890,000	1,000,000	899,000
A0122Y Ad-hoc Relief Allowance 2017			2,266,000	1,500,000	1,744,000
A0123G Ad-hoc Relief Allowance-2018			1,180,000	2,048,000	1,574,000
A0123P Ad-hoc Relief Allowance 2019				1,200,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>80,000</u>	<u>1,000</u>
A01271 Overtime Allowance			400,000		
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			80,000	80,000	1,000
A01277 Contingent Paid Staff			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>8,460,000</u>	<u>6,126,000</u>	<u>4,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			50,000	50,000	11,000
A03202 Telephone and Trunk Call			120,000	120,000	45,000
A033 TOTAL UTILITIES			<u>2,950,000</u>	<u>2,679,000</u>	<u>2,579,000</u>
A03301 Gas			300,000	300,000	300,000
A03302 Water			200,000	64,000	64,000
A03303 Electricity			<u>2,200,000</u>	<u>2,165,000</u>	<u>2,165,000</u>
001 Electricity			2,200,000	2,165,000	2,165,000
A03304 Hot and Cold Weather Charges			250,000	150,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>51,000</u>
A03603 Registration			50,000		1,000
A03670 Others			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			50,000	10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>485,000</u>	<u>288,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>157,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	157,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>178,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	178,000	133,000
A03809 CNG Charges (Govt)			50,000	50,000	38,000
A03821 Training - domestic			100,000	100,000	
A039 TOTAL GENERAL			<u>4,490,000</u>	<u>2,782,000</u>	<u>1,415,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Stationery			100,000	100,000	37,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	1,000
A03905 Newspapers Periodicals and Books			30,000	30,000	2,000
A03906 Uniforms and Protective Clothing			160,000	160,000	85,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>147,000</u>	<u>110,000</u>
001 Advertising and Publicity			150,000	147,000	110,000
A03970 Others			<u>3,800,000</u>	<u>2,095,000</u>	<u>1,100,000</u>
001 Others			300,000		100,000
036 Wildlife Birds			3,500,000	2,095,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			100,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>425,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>25,000</u>	<u>19,000</u>
A13001 Transport			<u>70,000</u>	<u>25,000</u>	<u>19,000</u>
001 Transport			70,000	25,000	19,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Machinery and Equipment			60,000	60,000	2,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			40,000	40,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>136,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			50,000	50,000	38,000
A13703 I.T. Equipment			200,000	200,000	81,000
Peshawar Zoo District Peshawar			34,612,000	30,304,000	27,216,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,539,000</u>	<u>9,830,000</u>	<u>8,578,000</u>
A011 TOTAL PAY	23	23	<u>7,452,000</u>	<u>5,200,000</u>	<u>4,873,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,586,000</u>	<u>3,200,000</u>	<u>2,951,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,586,000</u>	<u>3,200,000</u>	<u>2,951,000</u>
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,226,000		1,019,000
A057 Assistant (BPS-16)	3	3	1,180,000		966,000
C082 Computer Operator (BPS-16)	3	3	1,180,000		966,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,866,000</u>	<u>2,000,000</u>	<u>1,922,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,866,000</u>	<u>2,000,000</u>	<u>1,922,000</u>
J013 Junior Clerk (BPS-11)	3	3	2,140,000		1,054,000
D112 Driver (BPS-06)	3	3	898,000		446,000
C057 Chowkidar (BPS-03)	3	3	368,000		186,000
N005 Naib Qasid (BPS-03)	5	5	460,000		236,000
A012 TOTAL ALLOWANCES			<u>4,087,000</u>	<u>4,630,000</u>	<u>3,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,076,000</u>	<u>4,620,000</u>	<u>3,703,000</u>
A01202 House Rent Allowance			950,000	941,000	871,000
A01203 Conveyance Allowance			892,000	877,000	817,000
A01207 Washing Allowance			120,000	12,000	13,000
A01208 Dress Allowance			70,000	6,000	5,000
A0120D Integrated Allowance			60,000	30,000	25,000
A01217 Medical Allowance			478,000	444,000	412,000
A0121M Adhoc Relief Allowance - 2012			160,000	415,000	
A01226 Computer Allowance			46,000	39,000	36,000
A0122M Adhoc Relief Allowance 2016			360,000	580,000	480,000
A0122Y Ad-hoc Relief Allowance 2017			470,000	488,000	516,000
A0123G Ad-hoc Relief Allowance-2018			470,000	488,000	528,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A0123P Ad-hoc Relief Allowance 2019				300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			10,000	10,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>239,000</u>	<u>211,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>8,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	2,000	10,000
A03202 Telephone and Trunk Call			10,000	6,000	3,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>98,000</u>	<u>12,000</u>
A03301 Gas				6,000	5,000
A03302 Water				2,000	2,000
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Electricity			5,000	5,000	4,000
A03304 Hot and Cold Weather Charges			10,000	85,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
001 Travelling Allowance			50,000	50,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	38,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>33,000</u>	<u>120,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	2,000	1,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Others			10,000	10,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>	<u>4,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	100,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>160,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
Wildlife National Park Peshawar			12,001,000	11,134,000	9,663,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4479	Conservator North Region Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,060,000</u>	<u>8,396,000</u>	<u>8,009,000</u>
A011	TOTAL PAY		12	12	<u>3,487,000</u>	<u>4,150,000</u>	<u>4,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,656,000</u>	<u>2,500,000</u>	<u>2,256,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,656,000</u>	<u>2,500,000</u>	<u>2,256,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	822,000		1,117,000
S166	Superintendent	(BPS-17)	1	1	464,000		635,000
A057	Assistant	(BPS-16)	1	1	370,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,831,000</u>	<u>1,650,000</u>	<u>1,856,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,831,000</u>	<u>1,650,000</u>	<u>1,856,000</u>
S035	Senior Clerk	(BPS-14)	1	1	292,000		298,000
S115	Stenographer	(BPS-14)	1	1	292,000		298,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		268,000
D112	Driver	(BPS-06)	1	1	200,000		202,000
C057	Chowkidar	(BPS-03)	2	2	334,000		337,000
D010	Dak Runner	(BPS-03)	1	1	168,000		169,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		284,000
A012	TOTAL ALLOWANCES				<u>2,573,000</u>	<u>4,246,000</u>	<u>3,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,295,000</u>	<u>3,260,000</u>	<u>2,613,000</u>
A01202	House Rent Allowance				300,000	273,000	243,000
A01203	Conveyance Allowance				355,000	382,000	389,000
A01206	Local Compensatory Allowance				170,000	188,000	174,000
A01207	Washing Allowance				5,000	8,000	7,000
A01208	Dress Allowance				10,000	6,000	6,000
A0120D	Integrated Allowance				10,000	12,000	11,000
A01217	Medical Allowance				240,000	287,000	297,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A0121T Adhoc Relief Allowance 2013			103,000	82,000	76,000
A01224 Entertainment Allowance			6,000	4,000	
A0122C Adhoc Relief Allowance - 2015			70,000	56,000	52,000
A0122M Adhoc RelEIF Allowance 2016			305,000	331,000	397,000
A0122Y Ad-hoc Relief Allowance 2017			360,000	530,000	480,000
A0123G Ad-hoc Relief Allowance-2018			361,000	751,000	481,000
A0123P Ad-hoc Relief Allowance 2019				350,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>986,000</u>	<u>1,284,000</u>
A01271 Overtime Allowance			20,000		
A01274 Medical Charges			<u>7,000</u>	<u>985,000</u>	<u>1,283,000</u>
001 Medical Charges			7,000	985,000	1,283,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			250,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,065,000</u>	<u>2,908,000</u>	<u>1,322,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>123,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			25,000	50,000	16,000
A03202 Telephone and Trunk Call			73,000	73,000	32,000
A033 TOTAL UTILITIES			<u>577,000</u>	<u>877,000</u>	<u>349,000</u>
A03301 Gas			42,000	42,000	25,000
A03302 Water			35,000	35,000	20,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>229,000</u>
001 Electricity			300,000	300,000	229,000
A03304 Hot and Cold Weather Charges			200,000	500,000	75,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			1,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,550,000</u>	<u>691,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	<u>388,000</u>
001 Travelling Allowance			500,000	850,000	388,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>303,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	303,000
A03821 Training - domestic			50,000	50,000	
A039 TOTAL GENERAL			<u>439,000</u>	<u>348,000</u>	<u>233,000</u>
A03901 Stationery			<u>126,000</u>	<u>150,000</u>	<u>78,000</u>
001 Stationery			126,000	150,000	78,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			7,000	8,000	3,000
A03906 Uniforms and Protective Clothing			26,000	50,000	29,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>4,000</u>
001 Advertising and Publicity			60,000	60,000	4,000
A03970 Others			<u>210,000</u>	<u>70,000</u>	<u>111,000</u>
001 Others					51,000
036 Wildlife Birds			210,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>150,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			150,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A09 TOTAL PHYSICAL ASSETS			112,000	252,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			2,000	2,000	2,000
A09201 Hardware			2,000	2,000	2,000
001 Hardware			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,000	100,000	1,000
A09601 Plant and Machinery			10,000	100,000	1,000
001 Plant and Machinery			10,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	150,000	1,000
A09701 Furniture and fixtures			100,000	150,000	1,000
001 Furniture & Fixture			100,000	150,000	1,000
A12 TOTAL CIVIL WORKS			100,000	100,000	23,000
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			100,000	100,000	23,000
A12370 Others			100,000	100,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			509,000	745,000	266,000
A130 TOTAL TRANSPORT			150,000	200,000	100,000
A13001 Transport			150,000	200,000	100,000
001 Transport			150,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	26,000
A13101 Machinery and Equipment			60,000	60,000	26,000
001 Machinery and Equipment			60,000	60,000	26,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>350,000</u>	<u>97,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>60,000</u>
001 Office Buildings			100,000	150,000	60,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
001 Residential Buildings			100,000	200,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>69,000</u>	<u>105,000</u>	<u>33,000</u>
A13701 Hardware			50,000	50,000	13,000
A13702 Software			15,000	50,000	17,000
A13703 I.T. Equipment			4,000	5,000	3,000
Conservator North Region Saidu Sharif Swat			9,596,000	13,801,000	10,512,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	262	126,455,000	126,412,000	98,760,000	24,327,000	123,087,000
TOTAL	262	126,455,000	126,412,000	98,760,000	24,327,000	123,087,000

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	123,087,000
Total:	123,087,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	126,455,000	126,412,000	123,087,000
TOTAL	126,455,000	126,412,000	123,087,000

**NC21024 (023)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	11,193,000	10,902,000	9,699,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	8,369,000	11,185,000	10,458,000
KT4260	Fisheries Kohat	5,759,000	4,978,000	4,624,000
MA4219	Fisheries Mansehra	7,283,000	6,491,000	5,612,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	16,359,000	16,270,000	15,277,000
PR4848	Lump Sum Allocation	5,000,000	3,000,000	8,000,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	27,165,000	26,931,000	25,214,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	27,124,000	27,603,000	26,502,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	18,203,000	19,052,000	17,701,000
TOTAL		126,455,000	126,412,000	123,087,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,849,000</u>	<u>92,309,000</u>	<u>98,760,000</u>
A011	PAY	<u>53,031,000</u>	<u>52,808,000</u>	<u>54,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,471,000</u>	<u>20,717,000</u>	<u>21,381,000</u>
A01101	Basic Pay Of Officer	19,471,000	20,695,000	21,366,000
A01102	Personal pay		22,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,560,000</u>	<u>32,091,000</u>	<u>33,053,000</u>
A01151	Basic Pay Other Staff	33,560,000	32,091,000	33,053,000
A012	ALLOWANCES	<u>44,818,000</u>	<u>39,501,000</u>	<u>44,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,568,000</u>	<u>39,366,000</u>	<u>42,106,000</u>
A01202	House Rent Allowance	6,940,000	6,051,000	5,779,000
A01203	Conveyance Allowance	7,234,000	5,962,000	5,899,000
A01207	Washing Allowance	67,000	58,000	56,000
A01208	Dress Allowance	62,000	45,000	42,000
A0120D	Integrated Allowance	456,000	134,000	87,000
A0120E	Housing Subsidy Allowance	232,000	244,000	291,000
A01217	Medical Allowance	4,933,000	3,823,000	3,810,000
A0121A	Ad - hoc Allowance - 2011		10,000	
A0121T	Adhoc Relief Allowance 2013	2,790,000	1,019,000	972,000
A0121Z	Adhoc Relief Allowance-2014	100,000		
A01224	Entertainment Allowance	10,000	7,000	7,000
A01226	Computer Allowance	114,000	108,000	108,000
A01229	Special compensatory allowance		59,000	56,000
A0122C	Adhoc Relief Allowance - 2015	1,773,000	799,000	770,000
A0122M	Adhoc Relief Allowance 2016	5,402,000	4,096,000	3,994,000
A0122N	Special Conveyance Allowance to Disbalded Employees	330,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,889,000	5,310,000	5,278,000
A01233	Unattractive Area Allowance	1,347,000	970,000	954,000
A0123G	Ad-hoc Relief Allowance-2018	5,867,000	5,310,000	5,284,000
A0123P	Ad-hoc Relief Allowance 2019		5,310,000	4,689,000
A01270	Other	22,000	50,000	4,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,250,000</u>	<u>135,000</u>	<u>2,220,000</u>
A01274	Medical Charges	12,000	6,000	6,000
A01278	Leave Salary	1,175,000	65,000	2,150,000
A01284	Firewood Allowance	63,000	64,000	64,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>21,999,000</u>	<u>28,538,000</u>	<u>20,763,000</u>
A032	COMMUNICATIONS	<u>453,000</u>	<u>317,000</u>	<u>223,000</u>
A03201	Postage and Telegraph	95,000	114,000	59,000
A03202	Telephone and Trunk Call	358,000	178,000	162,000
A03204	Electronic Communication		25,000	2,000
A033	UTILITIES	<u>2,807,000</u>	<u>3,934,000</u>	<u>1,885,000</u>
A03301	Gas	381,000	242,000	95,000
A03303	Electricity	1,500,000	2,265,000	1,666,000
A03304	Hot and Cold Weather Charges	926,000	1,427,000	124,000
A034	OCCUPANCY COSTS	<u>350,000</u>	<u>161,000</u>	<u>161,000</u>
A03402	Rent for Office Building	350,000	161,000	161,000
A036	MOTOR VEHICLES	<u>75,000</u>	<u>293,000</u>	<u>15,000</u>
A03603	Registration	22,000	190,000	9,000
A03670	Others	53,000	103,000	6,000
A038	TRAVEL & TRANSPORTATION	<u>5,165,000</u>	<u>7,995,000</u>	<u>3,973,000</u>
A03805	Travelling Allowance	2,380,000	4,070,000	1,546,000
A03806	Transportation of Goods	30,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,600,000	3,700,000	2,327,000
A03808	Conveyance Charges	73,000	93,000	48,000
A03809	CNG Charges (Govt)	82,000	82,000	51,000
A039	GENERAL	<u>13,149,000</u>	<u>15,838,000</u>	<u>14,506,000</u>
A03901	Stationery	565,000	785,000	426,000
A03902	Printing and Publication	145,000	190,000	105,000
A03905	Newspapers Periodicals and Books	43,000	64,000	30,000
A03906	Uniforms and Protective Clothing	130,000	136,000	89,000
A03907	Advertising & Publicity	417,000	464,000	174,000
A03909	Tax refunds	10,000	1,000	8,000
A03917	Law Charges		62,000	62,000
A03919	Payments to Other for Service Rendered	70,000	1,000	10,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03940	Unforeseen expenditure		1,000,000	1,000,000
A03942	Cost of Other Stores	4,580,000	7,280,000	7,284,000
A03970	Others	7,189,000	5,855,000	5,318,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,301,000</u>	<u>1,105,000</u>	<u>2,192,000</u>
A041	PENSION	<u>3,301,000</u>	<u>1,105,000</u>	<u>2,192,000</u>
A04114	Superannuation Encashment of L.P.R	3,301,000	1,105,000	2,192,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,403,000</u>	<u>5,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>1,403,000</u>	<u>5,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,403,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>166,000</u>	<u>1,254,000</u>	<u>37,000</u>
A092	COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,000</u>
A09201	Hardware		100,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>104,000</u>	<u>632,000</u>	<u>30,000</u>
A09601	Plant and Machinery	104,000	632,000	30,000
A097	PURCHASE FURNITURE & FIXTURE	<u>62,000</u>	<u>522,000</u>	<u>6,000</u>
A09701	Furniture and fixtures	62,000	522,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,737,000</u>	<u>3,201,000</u>	<u>1,330,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>1,245,000</u>	<u>561,000</u>
A13001	Transport	800,000	1,245,000	561,000
A131	MACHINERY AND EQUIPMENT	<u>345,000</u>	<u>780,000</u>	<u>325,000</u>
A13101	Machinery and Equipment	345,000	780,000	325,000
A132	FURNITURE AND FIXTURE	<u>126,000</u>	<u>196,000</u>	<u>107,000</u>

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	126,000	196,000	107,000
A133	BUILDINGS AND STRUCTURE	<u>461,000</u>	<u>880,000</u>	<u>333,000</u>
A13301	Office Buildings	180,000	310,000	109,000
A13303	Other Buildings	281,000	570,000	224,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>100,000</u>	<u>4,000</u>
A13701	Hardware	5,000	100,000	4,000
NET TOTAL		126,455,000	126,412,000	123,087,000

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	50			50	6,875,000
04	26			26	3,715,000
05	5			5	893,000
06	19			19	3,320,000
07	81			81	10,866,000
09	8			8	1,439,000
11	17			17	4,314,000
14	7			7	1,631,000
16	26			26	9,036,000
17	10			10	5,132,000
18	9			9	4,869,000
19	3			3	1,832,000
20	1			1	497,000
TOTAL	262			262	54,419,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,553,000</u>	<u>8,063,000</u>	<u>8,606,000</u>
A011 TOTAL PAY	21	21	<u>4,602,000</u>	<u>4,600,000</u>	<u>4,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,380,000</u>	<u>1,800,000</u>	<u>1,860,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,380,000</u>	<u>1,800,000</u>	<u>1,860,000</u>
D028 Deputy Director (BPS-18)	1	1	400,000		546,000
A084 Assistant Director Fisheries (BPS-17)	1	1	778,000		1,038,000
C082 Computer Operator (BPS-16)	1	1	202,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,222,000</u>	<u>2,800,000</u>	<u>2,883,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,222,000</u>	<u>2,800,000</u>	<u>2,883,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	192,000		174,000
F024 Fisheries Supervisor (BPS-11)	1	1	228,000		205,000
J013 Junior Clerk (BPS-11)	1	1	216,000		195,000
H025 Head Fisheries Watcher (BPS-09)	1	1	142,000		129,000
F025 Fisheries Watcher (BPS-07)	2	2	378,000		338,000
D112 Driver (BPS-06)	2	2	314,000		282,000
F025 Fisheries Watcher (BPS-05)	5	5	1,004,000		893,000
H298 Hatchery Assistant (BPS-04)	2	2	300,000		268,000
C057 Chowkidar (BPS-03)	2	2	298,000		265,000
N005 Naib Qasid (BPS-03)	1	1	150,000		134,000
A012 TOTAL ALLOWANCES			<u>3,951,000</u>	<u>3,463,000</u>	<u>3,863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,837,000</u>	<u>3,397,000</u>	<u>3,298,000</u>
A01202 House Rent Allowance			420,000	426,000	419,000
A01203 Conveyance Allowance			620,000	515,000	508,000
A01207 Washing Allowance			6,000	5,000	5,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			30,000	5,000	5,000
A01217 Medical Allowance			332,000	300,000	310,000
A0121T Adhoc Relief Allowance 2013			230,000	92,000	91,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			130,000	64,000	63,000
A0122M Adhoc RelEIF Allowance 2016			500,000	350,000	348,000
A0122N Special Conveyance Allowance to Disbalded Employees			330,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			520,000	465,000	461,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>222,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			220,000	222,000	222,000
A0123G Ad-hoc Relief Allowance-2018			476,000	465,000	461,000
A0123P Ad-hoc Relief Allowance 2019				465,000	383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>66,000</u>	<u>565,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			50,000	1,000	500,000
A01284 Firewood Allowance			63,000	64,000	64,000
A03 TOTAL OPERATING EXPENSES			<u>2,380,000</u>	<u>2,615,000</u>	<u>979,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>27,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	1,000	8,000
A03202 Telephone and Trunk Call			25,000	1,000	5,000
A03204 Electronic Communication				<u>25,000</u>	<u>2,000</u>
001 Electronic Communication					2,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>415,000</u>	<u>113,000</u>
A03303 Electricity			<u>50,000</u>	<u>15,000</u>	<u>20,000</u>
001 Electricity			50,000	15,000	20,000
A03304 Hot and Cold Weather Charges			250,000	400,000	93,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>160,000</u>	<u>160,000</u>
A03402 Rent for Office Building			200,000	160,000	160,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>170,000</u>	<u>2,000</u>
A03603 Registration			15,000	170,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>650,000</u>	<u>328,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>139,000</u>
001 Travelling Allowance			250,000	350,000	139,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>189,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	189,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,193,000</u>	<u>361,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Stationery			100,000	100,000	41,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			20,000	2,000	2,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			70,000	1,000	10,000
A03942 Cost of Other Stores			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Cost of other Stores			280,000	280,000	280,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>20,000</u>
001 Others			800,000	800,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>221,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>75,000</u>	<u>56,000</u>
A13001 Transport			<u>150,000</u>	<u>75,000</u>	<u>56,000</u>
001 Transport			150,000	75,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			20,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>81,000</u>	<u>130,000</u>	<u>42,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>39,000</u>
001 Office Buildings			80,000	80,000	39,000
A13303 Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
001 Other Buildings.			1,000	50,000	3,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
Assistant Director Fisheries Dir Upper			11,193,000	10,902,000	9,699,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,970,000</u>	<u>8,055,000</u>	<u>8,050,000</u>
A011 TOTAL PAY	21	21	<u>3,342,000</u>	<u>4,700,000</u>	<u>4,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,266,000</u>	<u>2,100,000</u>	<u>2,152,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,266,000</u>	<u>2,100,000</u>	<u>2,152,000</u>
D028 Deputy Director (BPS-18)	1	1	594,000		1,003,000
A079 Assistant Director (BPS-17)	1	1	84,000		155,000
A057 Assistant (BPS-16)	1	1	430,000		722,000
C082 Computer Operator (BPS-16)	1	1	158,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,076,000</u>	<u>2,600,000</u>	<u>2,553,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,076,000</u>	<u>2,600,000</u>	<u>2,553,000</u>
S115 Stenographer (BPS-14)	1	1	40,000		56,000
A155 Assistant Warden Fisheries (BPS-11)	2	2	444,000		543,000
J013 Junior Clerk (BPS-11)	1	1	144,000		178,000
F025 Fisheries Watcher (BPS-07)	6	6	580,000		719,000
D112 Driver (BPS-06)	1	1	140,000		171,000
M168 Motor Boat Operator (BPS-04)	2	2	252,000		307,000
C057 Chowkidar (BPS-03)	2	2	250,000		304,000
N005 Naib Qasid (BPS-03)	2	2	226,000		275,000
A012 TOTAL ALLOWANCES			<u>2,628,000</u>	<u>3,355,000</u>	<u>3,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,522,000</u>	<u>3,295,000</u>	<u>3,144,000</u>
A01202 House Rent Allowance				445,000	367,000
A01203 Conveyance Allowance			550,000	500,000	488,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	4,000	4,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A0120D Integrated Allowance			10,000	11,000	11,000
A01217 Medical Allowance			380,000	340,000	334,000
A0121T Adhoc Relief Allowance 2013			200,000	125,000	99,000
A01229 Special compensatory allowance				20,000	17,000
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	67,000
A0122M Adhoc Relief Allowance 2016			400,000	365,000	357,000
A0122Y Ad-hoc Relief Allowance 2017			430,000	470,000	465,000
A0123G Ad-hoc Relief Allowance-2018			440,000	470,000	465,000
A0123P Ad-hoc Relief Allowance 2019				470,000	465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>60,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>59,000</u>	<u>200,000</u>
001 Leave Salary			105,000	59,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,918,000</u>	<u>2,833,000</u>	<u>2,336,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>56,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			60,000	50,000	30,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>202,000</u>	<u>193,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>170,000</u>	<u>200,000</u>	<u>191,000</u>
001 Electricity			170,000	200,000	191,000
A03304 Hot and Cold Weather Charges			80,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>808,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>162,000</u>
001 Travelling Allowance			300,000	400,000	162,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>225,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	225,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>943,000</u>	<u>1,767,000</u>	<u>1,716,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001 Stationery			35,000	35,000	26,000
A03905 Newspapers Periodicals and Books			3,000	3,000	2,000
A03906 Uniforms and Protective Clothing			10,000	6,000	3,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>146,000</u>	<u>110,000</u>
001 Advertising and Publicity			146,000	146,000	110,000
A03917 Law Charges				62,000	62,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>1,500,000</u>	<u>1,502,000</u>
001 Cost of other Stores			400,000	200,000	1,502,000
018 Feeding Charges.			200,000	200,000	
050 purchase of seed			100,000	1,100,000	
A03970 Others			<u>49,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			49,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>81,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>215,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
001 Transport			100,000	150,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	5,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A13303 Other Buildings			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
001 Other Buildings.			40,000	40,000	2,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			8,369,000	11,185,000	10,458,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,193,000</u>	<u>3,406,000</u>	<u>3,710,000</u>
A011 TOTAL PAY	10	10	<u>2,256,000</u>	<u>1,925,000</u>	<u>2,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>842,000</u>	<u>945,000</u>	<u>989,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>842,000</u>	<u>945,000</u>	<u>989,000</u>
D028 Deputy Director (BPS-18)	1	1	400,000		475,000
A138 Assistant Research Officer (BPS-16)	1	1	442,000		514,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,414,000</u>	<u>980,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,414,000</u>	<u>980,000</u>	<u>1,074,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	578,000		440,000
D112 Driver (BPS-06)	1	1	152,000		116,000
H298 Hatchery Assistant (BPS-04)	2	2	300,000		228,000
B036 Boatman (BPS-03)	1	1	150,000		114,000
C057 Chowkidar (BPS-03)	1	1	234,000		176,000
A012 TOTAL ALLOWANCES			<u>1,937,000</u>	<u>1,481,000</u>	<u>1,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,831,000</u>	<u>1,479,000</u>	<u>1,446,000</u>
A01202 House Rent Allowance			150,000	220,000	223,000
A01203 Conveyance Allowance			330,000	270,000	266,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			200,000	50,000	5,000
A01217 Medical Allowance			200,000	157,000	158,000
A0121T Adhoc Relief Allowance 2013			170,000	30,000	27,000
A0122C Adhoc Relief Allowance - 2015			90,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			200,000	145,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			240,000	195,000	199,000
A0123G Ad-hoc Relief Allowance-2018			245,000	195,000	199,000
A0123P Ad-hoc Relief Allowance 2019				195,000	200,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>2,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>1,284,000</u>	<u>888,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>15,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	10,000	15,000
A03202 Telephone and Trunk Call			55,000	5,000	25,000
A033 TOTAL UTILITIES			<u>166,000</u>	<u>216,000</u>	<u>183,000</u>
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>182,000</u>
001 Electricity			150,000	200,000	182,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Others			3,000	3,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>390,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>62,000</u>
001 Travelling Allowance			150,000	200,000	62,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	77,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
A03809 CNG Charges (Govt)			30,000	30,000	23,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A039 TOTAL GENERAL			<u>490,000</u>	<u>660,000</u>	<u>495,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			40,000	50,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	80,000	2,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			300,000	400,000	400,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			70,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				100,000	1,000
A09701 Furniture and fixtures				100,000	1,000
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			90,000	185,000	22,000
A130 TOTAL TRANSPORT			70,000	70,000	10,000
A13001 Transport			70,000	70,000	10,000
001 Transport			70,000	70,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	4,000
A13101 Machinery and Equipment			5,000	5,000	4,000
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	5,000
A13201 Furniture and Fixture			10,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	100,000	3,000
A13701 Hardware			5,000	100,000	3,000
Fisheries Kohat			5,759,000	4,978,000	4,624,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,292,000</u>	<u>3,489,000</u>	<u>3,719,000</u>
A011 TOTAL PAY	15	15	<u>2,785,000</u>	<u>2,046,000</u>	<u>2,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,056,000</u>	<u>1,000,000</u>	<u>1,049,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,056,000</u>	<u>1,000,000</u>	<u>1,049,000</u>
D028 Deputy Director (BPS-18)	1	1	400,000		402,000
A138 Assistant Research Officer (BPS-16)	1	1	406,000		398,000
C082 Computer Operator (BPS-16)	1	1	250,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,729,000</u>	<u>1,046,000</u>	<u>1,095,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,729,000</u>	<u>1,046,000</u>	<u>1,095,000</u>
F025 Fisheries Watcher (BPS-07)	4	4	708,000		448,000
D112 Driver (BPS-06)	2	2	304,000		193,000
H298 Hatchery Assistant (BPS-04)	2	2	300,000		189,000
F025 Fisheries Watcher (BPS-03)	3	3	267,000		171,000
N005 Naib Qasid (BPS-03)	1	1	150,000		94,000
A012 TOTAL ALLOWANCES			<u>2,507,000</u>	<u>1,443,000</u>	<u>1,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,402,000</u>	<u>1,442,000</u>	<u>1,375,000</u>
A01202 House Rent Allowance			360,000	215,000	211,000
A01203 Conveyance Allowance			480,000	200,000	194,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			1,000	1,000	
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			210,000	150,000	147,000
A0121T Adhoc Relief Allowance 2013			290,000	50,000	37,000
A0121Z Adhoc Relief Allowance-2014			100,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			153,000	26,000	25,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A0122M Adhoc Releif Allowance 2016			210,000	160,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	205,000	206,000
A0123G Ad-hoc Relief Allowance-2018			287,000	205,000	206,000
A0123P Ad-hoc Relief Allowance 2019				205,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			105,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,090,000</u>	<u>2,480,000</u>	<u>1,844,000</u>
A033 TOTAL UTILITIES			<u>70,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			70,000	100,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>100,000</u>	<u>4,000</u>
A03670 Others			<u>50,000</u>	<u>100,000</u>	<u>4,000</u>
001 Others			50,000	100,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>470,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>220,000</u>	<u>86,000</u>
001 Travelling Allowance			180,000	220,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>173,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	173,000
A039 TOTAL GENERAL			<u>590,000</u>	<u>1,810,000</u>	<u>1,580,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			60,000	80,000	60,000
A03940 Unforeseen expenditure				<u>1,000,000</u>	<u>1,000,000</u>
001 Unforeseen Expenditure					1,000,000
A03970 Others			<u>530,000</u>	<u>730,000</u>	<u>520,000</u>
001 Others			30,000	30,000	20,000
029 Feeding Charges			500,000	700,000	500,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>170,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>350,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	200,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>150,000</u>	<u>28,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A13301 Office Buildings			<u>50,000</u>	<u>150,000</u>	<u>28,000</u>
001 Office Buildings			50,000	150,000	28,000
Fisheries Mansehra			7,283,000	6,491,000	5,612,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,863,000</u>	<u>13,187,000</u>	<u>13,349,000</u>
A011 TOTAL PAY	43	43	<u>7,677,000</u>	<u>7,415,000</u>	<u>7,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,962,000</u>	<u>1,700,000</u>	<u>1,756,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,962,000</u>	<u>1,700,000</u>	<u>1,756,000</u>
D028 Deputy Director (BPS-18)	1	1	400,000		364,000
A084 Assistant Director Fisheries (BPS-17)	1	1	572,000		508,000
A057 Assistant (BPS-16)	1	1	358,000		319,000
A138 Assistant Research Officer (BPS-16)	1	1	346,000		308,000
C082 Computer Operator (BPS-16)	1	1	286,000		257,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,715,000</u>	<u>5,715,000</u>	<u>5,923,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>5,715,000</u>	<u>5,715,000</u>	<u>5,923,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		230,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	276,000		285,000
J013 Junior Clerk (BPS-11)	1	1	156,000		164,000
H025 Head Fisheries Watcher (BPS-09)	2	2	296,000		309,000
F025 Fisheries Watcher (BPS-07)	17	17	2,565,000		2,662,000
D112 Driver (BPS-06)	2	2	304,000		315,000
E019 Electrician (BPS-06)	1	1	152,000		157,000
P036 Pipe Fitter (BPS-06)	1	1	176,000		182,000
H298 Hatchery Assistant (BPS-04)	5	5	727,000		749,000
C057 Chowkidar (BPS-03)	2	2	262,000		270,000
L002 Laboratory Attendant (BPS-03)	1	1	126,000		130,000
N005 Naib Qasid (BPS-03)	2	2	155,000		162,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
S162	Sweeper	(BPS-03)	1	1	150,000		154,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		154,000
A012	TOTAL ALLOWANCES				<u>6,186,000</u>	<u>5,772,000</u>	<u>5,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,185,000</u>	<u>5,771,000</u>	<u>5,669,000</u>
A01202	House Rent Allowance				900,000	750,000	721,000
A01203	Conveyance Allowance				1,016,000	921,000	914,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				761,000	604,000	603,000
A0121T	Adhoc Relief Allowance 2013				400,000	130,000	128,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				200,000	90,000	89,000
A0122M	Adhoc RelEIF Allowance 2016				760,000	560,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017				790,000	750,000	746,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>428,000</u>	<u>425,000</u>
001	Unattractive Area Allowance				528,000	428,000	425,000
A0123G	Ad-hoc Relief Allowance-2018				793,000	750,000	746,000
A0123P	Ad-hoc Relief Allowance 2019					750,000	703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03	TOTAL OPERATING EXPENSES				<u>1,605,000</u>	<u>2,541,000</u>	<u>1,683,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>8,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				4,000	7,000	2,000
A03202	Telephone and Trunk Call				30,000	1,000	23,000
A033	TOTAL UTILITIES				<u>230,000</u>	<u>300,000</u>	<u>95,000</u>
A03303	Electricity				<u>130,000</u>	<u>100,000</u>	<u>70,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
001 Electricity			130,000	100,000	70,000
A03304 Hot and Cold Weather Charges			100,000	200,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			150,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,150,000</u>	<u>639,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>253,000</u>
001 Travelling Allowance			300,000	600,000	253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>386,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	386,000
A039 TOTAL GENERAL			<u>591,000</u>	<u>1,082,000</u>	<u>923,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>61,000</u>
001 Stationery			60,000	100,000	61,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			40,000	50,000	33,000
A03905 Newspapers Periodicals and Books			10,000	1,000	8,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001 Cost of other Stores			400,000	700,000	700,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>90,000</u>
001 Others			50,000	200,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>250,000</u>	<u>26,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>25,000</u>
001 Plant and Machinery			100,000	150,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>290,000</u>	<u>217,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>113,000</u>
A13001 Transport			<u>120,000</u>	<u>150,000</u>	<u>113,000</u>
001 Transport			120,000	150,000	113,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			50,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>80,000</u>	<u>62,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13303 Other Buildings			<u>60,000</u>	<u>80,000</u>	<u>61,000</u>
001 Other Buildings.			60,000	80,000	61,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			16,359,000	16,270,000	15,277,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,000,000</u>
A012 TOTAL ALLOWANCES					<u>4,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,000,000</u>
A01270 Other					<u>4,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					4,000,000
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A03970 Others			<u>5,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
037 L.S. at the disposal of F.D.			5,000,000	3,000,000	
206 Lumpsum at the Disposal of Administrative Department					4,000,000
Lump Sum Allocation			5,000,000	3,000,000	8,000,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,477,000</u>	<u>22,426,000</u>	<u>22,312,000</u>
A011 TOTAL PAY	44	44	<u>12,403,000</u>	<u>13,022,000</u>	<u>13,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>8,166,000</u>	<u>9,022,000</u>	<u>9,149,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>8,166,000</u>	<u>9,000,000</u>	<u>9,134,000</u>
D068 Director General (BPS-20)	1	1	432,000		497,000
A238 Additional Director (BPS-19)	2	2	806,000		912,000
D130 Director Of Fisheries (BPS-19)	1	1	834,000		920,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	824,000		928,000
A084 Assistant Director Fisheries (BPS-17)	2	2	910,000		1,013,000
S166 Superintendent (BPS-17)	3	3	1,114,000		1,249,000
A057 Assistant (BPS-16)	4	4	1,499,000		1,658,000
A138 Assistant Research Officer (BPS-16)	1	1	382,000		422,000
C082 Computer Operator (BPS-16)	5	5	923,000		1,048,000
S061 Senior Scale Stenographer (BPS-16)	1	1	442,000		487,000
A01102 Personal pay				22,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,237,000</u>	<u>4,000,000</u>	<u>3,983,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,237,000</u>	<u>4,000,000</u>	<u>3,983,000</u>
S035 Senior Clerk (BPS-14)	3	3	794,000		753,000
J013 Junior Clerk (BPS-11)	4	4	830,000		787,000
D112 Driver (BPS-06)	4	4	836,000		783,000
C057 Chowkidar (BPS-03)	2	2	335,000		313,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		140,000
N005 Naib Qasid (BPS-03)	7	7	1,082,000		1,012,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
S162	Sweeper	(BPS-03)	1	1	210,000		195,000
A012	TOTAL ALLOWANCES				<u>10,074,000</u>	<u>9,404,000</u>	<u>9,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,474,000</u>	<u>9,403,000</u>	<u>8,860,000</u>
A01202	House Rent Allowance				1,950,000	1,700,000	1,543,000
A01203	Conveyance Allowance				1,252,000	1,350,000	1,320,000
A01207	Washing Allowance				15,000	11,000	10,000
A01208	Dress Allowance				15,000	6,000	5,000
A0120D	Integrated Allowance				40,000	36,000	34,000
A0120E	Housing Subsidy Allowance				232,000	244,000	291,000
A01217	Medical Allowance				1,000,000	732,000	716,000
A0121T	Adhoc Relief Allowance 2013				500,000	252,000	251,000
A01224	Entertainment Allowance				10,000	7,000	7,000
A01226	Computer Allowance				60,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				400,000	176,000	171,000
A0122M	Adhoc Relief Allowance 2016				1,240,000	980,000	959,000
A0122Y	Ad-hoc Relief Allowance 2017				1,380,000	1,285,000	1,259,000
A0123G	Ad-hoc Relief Allowance-2018				1,380,000	1,285,000	1,265,000
A0123P	Ad-hoc Relief Allowance 2019					1,285,000	975,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>1,000</u>	<u>320,000</u>
A01278	Leave Salary				<u>600,000</u>	<u>1,000</u>	<u>320,000</u>
001	Leave Salary				600,000	1,000	320,000
A03	TOTAL OPERATING EXPENSES				<u>2,492,000</u>	<u>3,603,000</u>	<u>1,717,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>	<u>160,000</u>	<u>52,000</u>
A03201	Postage and Telegraph				40,000	80,000	17,000
A03202	Telephone and Trunk Call				120,000	80,000	35,000
A033	TOTAL UTILITIES				<u>690,000</u>	<u>590,000</u>	<u>457,000</u>
A03301	Gas				300,000	50,000	50,000
A03303	Electricity				<u>350,000</u>	<u>500,000</u>	<u>406,000</u>
001	Electricity				350,000	500,000	406,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,277,000</u>	<u>2,187,000</u>	<u>1,018,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>335,000</u>
001 Travelling Allowance			600,000	1,000,000	335,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,100,000</u>	<u>640,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,100,000	640,000
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	<u>15,000</u>
001 Conveyance Charges			25,000	35,000	15,000
A03809 CNG Charges (Govt)			52,000	52,000	28,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>666,000</u>	<u>190,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>76,000</u>
001 Stationery			120,000	200,000	76,000
A03902 Printing and Publication			<u>65,000</u>	<u>100,000</u>	<u>41,000</u>
001 Printing and publication			65,000	100,000	41,000
A03905 Newspapers Periodicals and Books			15,000	45,000	10,000
A03906 Uniforms and Protective Clothing			15,000	20,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			100,000	150,000	5,000
A03909 Tax refunds			10,000	1,000	8,000
A03970 Others			<u>40,000</u>	<u>150,000</u>	<u>42,000</u>
001 Others			40,000	150,000	42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>750,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>350,000</u>	<u>132,000</u>
A13001 Transport			<u>180,000</u>	<u>350,000</u>	<u>132,000</u>
001 Transport			180,000	350,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>32,000</u>
001 Machinery and Equipment			50,000	150,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			15,000	50,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>200,000</u>	<u>7,000</u>
A13303 Other Buildings			<u>50,000</u>	<u>200,000</u>	<u>7,000</u>
001 Other Buildings.			50,000	200,000	7,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
Directorate of Fisheries Peshawar (Headquarter)			27,165,000	26,931,000	25,214,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,956,000</u>	<u>22,807,000</u>	<u>23,690,000</u>
A011 TOTAL PAY	72	72	<u>12,925,000</u>	<u>12,850,000</u>	<u>13,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,880,000</u>	<u>2,300,000</u>	<u>2,355,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,880,000</u>	<u>2,300,000</u>	<u>2,355,000</u>
D041 Deputy Director Of Fisheries (H.Q)	1	1	874,000		711,000
A084 Assistant Director Fisheries	1	1	500,000		411,000
A057 Assistant	1	1	466,000		379,000
A138 Assistant Research Officer	2	2	798,000		652,000
C082 Computer Operator	1	1	242,000		202,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>10,045,000</u>	<u>10,550,000</u>	<u>11,032,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>10,045,000</u>	<u>10,550,000</u>	<u>11,032,000</u>
S035 Senior Clerk	1	1	304,000		334,000
A155 Assistant Warden Fisheries	1	1	324,000		354,000
E017 Electrical Supervisor	1	1	372,000		405,000
F024 Fisheries Supervisor	1	1	324,000		354,000
J013 Junior Clerk	1	1	336,000		366,000
F025 Fisheries Watcher	34	34	4,435,000		4,901,000
L001 Laboratory Assistant	1	1	128,000		142,000
D112 Driver	2	2	640,000		694,000
T049 Tubewell Operator	1	1	158,000		173,000
A711 Aquarium Attendant	1	2	126,000		302,000
E019 Electrician	1	1	222,000		241,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
H060	Hostel Attendant	(BPS-04)	1	1	126,000		138,000
H298	Hatchery Assistant	(BPS-04)	3	3	294,000		325,000
P047	Plumber	(BPS-04)	1	1	126,000		138,000
T049	Tubewell Operator	(BPS-04)	2	2	372,000		405,000
A711	Aquarium Attendant	(BPS-03)	1		150,000		
C012	Carpenter	(BPS-03)	1	1	114,000		125,000
C057	Chowkidar	(BPS-03)	7	7	818,000		896,000
M010	Mali	(BPS-03)	1	1	150,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		402,000
S162	Sweeper	(BPS-03)	2	2	156,000		173,000
A012	TOTAL ALLOWANCES				11,031,000	9,957,000	10,303,000
A012-1	TOTAL REGULAR ALLOWANCES				10,925,000	9,955,000	9,802,000
A01202	House Rent Allowance				2,360,000	1,750,000	1,754,000
A01203	Conveyance Allowance				2,050,000	1,552,000	1,557,000
A01207	Washing Allowance				22,000	23,000	22,000
A01208	Dress Allowance				22,000	19,000	18,000
A0120D	Integrated Allowance				100,000	11,000	11,000
A01217	Medical Allowance				1,385,000	1,100,000	1,104,000
A0121A	Ad - hoc Allowance - 2011					10,000	
A0121T	Adhoc Relief Allowance 2013				600,000	220,000	221,000
A0122C	Adhoc Relief Allowance - 2015				400,000	270,000	256,000
A0122M	Adhoc Relief Allowance 2016				1,292,000	1,050,000	994,000
A0122Y	Ad-hoc Relief Allowance 2017				1,335,000	1,300,000	1,303,000
A0123G	Ad-hoc Relief Allowance-2018				1,337,000	1,300,000	1,303,000
A0123P	Ad-hoc Relief Allowance 2019					1,300,000	1,229,000
A01270	Other				22,000	50,000	30,000
001	Others				22,000	50,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				106,000	2,000	501,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
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>105,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			105,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>4,156,000</u>	<u>2,514,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>6,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000	1,000	23,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>1,320,000</u>	<u>666,000</u>
A03301 Gas				150,000	3,000
A03303 Electricity			<u>500,000</u>	<u>1,100,000</u>	<u>662,000</u>
001 Electricity			500,000	1,100,000	662,000
A03304 Hot and Cold Weather Charges			70,000	70,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			7,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>1,240,000</u>	<u>543,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>216,000</u>
001 Travelling Allowance			200,000	700,000	216,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>305,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	305,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>22,000</u>
001 Conveyance Charges			30,000	40,000	22,000
A039 TOTAL GENERAL			<u>1,185,000</u>	<u>1,570,000</u>	<u>1,271,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>70,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
001 Stationery			100,000	120,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>15,000</u>	<u>7,000</u>
001 Advertising and Publicity			50,000	15,000	7,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	<u>702,000</u>
001 Cost of other Stores			100,000	100,000	702,000
018 Feeding Charges.			200,000	400,000	
044 Medicines and Drugs			100,000	200,000	
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>465,000</u>
001 Others			600,000	700,000	465,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>99,000</u>	<u>107,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>99,000</u>	<u>107,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	99,000	107,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>540,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>49,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>49,000</u>
001 Transport			100,000	250,000	49,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>160,000</u>	<u>71,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>160,000</u>	<u>71,000</u>
001 Machinery and Equipment			60,000	160,000	71,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			30,000	50,000	29,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>80,000</u>	<u>41,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>80,000</u>	<u>41,000</u>
001 Office Buildings			50,000	80,000	41,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			27,124,000	27,603,000	26,502,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,545,000</u>	<u>10,876,000</u>	<u>11,324,000</u>
A011 TOTAL PAY	36	36	<u>7,041,000</u>	<u>6,250,000</u>	<u>6,581,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,919,000</u>	<u>1,850,000</u>	<u>2,071,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,919,000</u>	<u>1,850,000</u>	<u>2,071,000</u>
D028 Deputy Director (BPS-18)	1	1	400,000		440,000
A084 Assistant Director Fisheries (BPS-17)	1	1	707,000		758,000
A057 Assistant (BPS-16)	1	1	418,000		449,000
A138 Assistant Research Officer (BPS-16)	1	1	394,000		424,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,122,000</u>	<u>4,400,000</u>	<u>4,510,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,122,000</u>	<u>4,400,000</u>	<u>4,510,000</u>
S035 Senior Clerk (BPS-14)	1	1	292,000		258,000
F024 Fisheries Supervisor (BPS-11)	1	1	348,000		304,000
F006 Feed Mill Operator (BPS-09)	1	1	224,000		197,000
H025 Head Fisheries Watcher (BPS-09)	3	3	570,000		503,000
S152 Supervisor (BPS-09)	1	1	346,000		301,000
F025 Fisheries Watcher (BPS-07)	12	14	1,083,000		1,216,000
D112 Driver (BPS-06)	2	2	288,000		254,000
E019 Electrician (BPS-04)	1	1	186,000		162,000
H298 Hatchery Assistant (BPS-04)	2	2	300,000		263,000
A161 Attendant (BPS-03)	1	1	138,000		121,000
C057 Chowkidar (BPS-03)	3	3	760,000		658,000
L002 Laboratory Attendant (BPS-03)	1	1	139,000		122,000
N005 Naib Qasid (BPS-03)	1	1	174,000		151,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
F025	Fisheries Watcher	(BPS-02)	2		274,000		
A012	TOTAL ALLOWANCES				<u>6,504,000</u>	<u>4,626,000</u>	<u>4,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,392,000</u>	<u>4,624,000</u>	<u>4,512,000</u>
A01202	House Rent Allowance				800,000	545,000	541,000
A01203	Conveyance Allowance				936,000	654,000	652,000
A01207	Washing Allowance				9,000	5,000	5,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				60,000	5,000	5,000
A01217	Medical Allowance				665,000	440,000	438,000
A0121T	Adhoc Relief Allowance 2013				400,000	120,000	118,000
A01229	Special compensatory allowance					39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				300,000	85,000	80,000
A0122M	Adhoc Relief Allowance 2016				800,000	486,000	482,000
A0122Y	Ad-hoc Relief Allowance 2017				908,000	640,000	639,000
A01233	Unattractive Area Allowance				<u>599,000</u>	<u>320,000</u>	<u>307,000</u>
001	Unattractive Area Allowance				599,000	320,000	307,000
A0123G	Ad-hoc Relief Allowance-2018				909,000	640,000	639,000
A0123P	Ad-hoc Relief Allowance 2019					640,000	562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>2,000</u>	<u>231,000</u>
A01274	Medical Charges				<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				7,000	1,000	1,000
A01278	Leave Salary				<u>105,000</u>	<u>1,000</u>	<u>230,000</u>
001	Leave Salary				105,000	1,000	230,000
A03	TOTAL OPERATING EXPENSES				<u>4,013,000</u>	<u>6,026,000</u>	<u>4,802,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>45,000</u>	<u>29,000</u>
A03201	Postage and Telegraph				10,000	5,000	8,000
A03202	Telephone and Trunk Call				38,000	40,000	21,000
A033	TOTAL UTILITIES				<u>530,000</u>	<u>791,000</u>	<u>177,000</u>
A03301	Gas				80,000	41,000	41,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>135,000</u>
001 Electricity			150,000	150,000	135,000
A03304 Hot and Cold Weather Charges			300,000	600,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,100,000</u>	<u>626,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>293,000</u>
001 Travelling Allowance			400,000	600,000	293,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>332,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	332,000
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>4,090,000</u>	<u>3,970,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			50,000	100,000	75,000
A03906 Uniforms and Protective Clothing			55,000	60,000	28,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>47,000</u>
001 Advertising and Publicity			50,000	70,000	47,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 Cost of other Stores			2,500,000	3,700,000	3,700,000
A03970 Others			<u>50,000</u>	<u>160,000</u>	<u>120,000</u>
001 Others			50,000	160,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000,000	1,080,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A09601 Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery				250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture				250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>650,000</u>	<u>493,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			80,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>154,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>154,000</u>
001 Machinery and Equipment			100,000	200,000	154,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			35,000	50,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>200,000</u>	<u>151,000</u>
A13303 Other Buildings			<u>130,000</u>	<u>200,000</u>	<u>151,000</u>
001 Other Buildings.			130,000	200,000	151,000
Assistant Director Fisheries TCTC Madyan Swat			18,203,000	19,052,000	17,701,000

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

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,916	4,599,518,000	4,977,785,000	2,983,033,000	994,621,000	3,977,654,000
TOTAL	7,916	4,599,518,000	4,977,785,000	2,983,033,000	994,621,000	3,977,654,000

**NC21029 (024)
IRRIGATION**

	Rs	0
Charged:		
Voted:	3,977,654,000	
Total:	3,977,654,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	14,605,000	12,660,000	10,630,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	3,856,000	4,095,000	3,371,000
042201 ADMINISTRATION	3,713,557,000	4,093,530,000	3,913,592,000
042202 IRRIGATION DAMS	56,081,000	56,081,000	4,000
042203 CANAL IRRIGATION	423,532,000	423,532,000	15,000
042204 TUBEWELLS	44,795,000	44,795,000	10,000
042205 EQUIPMENT MACHINERY WORKSHOPS	7,800,000	7,800,000	1,000
042250 OTHERS	33,838,000	33,838,000	11,000
043820 OTHERS	100,000,000	100,000,000	50,000,000
107105 FLOOD CONTROL	201,454,000	201,454,000	20,000
TOTAL	4,599,518,000	4,977,785,000	3,977,654,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	119,542,000	132,800,000	120,424,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	19,580,000	19,681,000	20,258,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	3,250,000	3,250,000	1,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	13,000,000	13,000,000	1,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	5,200,000	5,200,000	1,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	9,880,000	9,880,000	1,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	1,170,000	1,170,000	1,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	23,347,000	24,751,000	22,416,000
BU4136	Executive Engineer Marwat Canal Division Bannu	172,116,000	184,416,000	216,975,000
BU4137	Special Revenue Marwat Canal Division Bannu	18,689,000	24,918,000	23,638,000
BU4141	Special Revenue Bannu Canal Division Bannu	27,328,000	23,083,000	21,752,000
BU4302	Executive Engineer Bannu Canal Division Bannu	148,785,000	186,174,000	183,946,000
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	13,000,000	13,000,000	1,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,600,000	2,600,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,600,000	2,600,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	13,000,000	13,000,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	5,200,000	5,200,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,900,000	3,900,000	1,000
CA4277	XEN Flood Division Charsadda	153,640,000	173,593,000	166,655,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	20,150,000	20,150,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	6,500,000	6,500,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	13,000,000	13,000,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	41,624,000	44,911,000	39,414,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	9,100,000	9,100,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	9,100,000	9,100,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	7,231,000	6,638,000	5,436,000
DA4181	Executive Engineer Dir Irrigation Division Dir	78,643,000	76,465,000	67,436,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	15,600,000	15,600,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	2,210,000	2,210,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	6,890,000	6,890,000	1,000
DA4308	Special Revenue Dir Irrigation Division	5,382,000	3,537,000	3,070,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	142,868,000	166,913,000	156,890,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	30,667,000	34,431,000	31,332,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	42,312,000	48,814,000	47,841,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	87,744,000	96,613,000	93,817,000
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	14,700,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	103,400,000	103,400,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2,600,000	2,600,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	19,500,000	19,500,000	1,000
DI4331	XEN Flood & Division D.I Khan	38,004,000	40,197,000	36,639,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	20,800,000	20,800,000	1,000
DI4336	Board of Revenue D.I.Khan	14,605,000	12,660,000	10,630,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	87,816,000	62,891,000	59,566,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	18,557,600	15,613,500	11,582,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	15,200,000	15,200,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	13,000,000	13,000,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	105,658,000	118,128,000	110,446,000
KT4269	Special Revenue kohat Irrigation Division Kohat	16,479,000	12,194,000	11,970,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	13,000,000	13,000,000	1,000
KT4373	Executive Engineer Kohat Irrigation	13,000,000	13,000,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,300,000	1,300,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	6,500,000	6,500,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,300,000	1,300,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	15,097,600	13,355,000	11,991,000
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	137,014,160	162,211,000	157,528,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	28,162,000	35,435,000	34,991,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	26,650,000	26,650,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	650,000	650,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	23,400,000	23,400,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	9,100,000	9,100,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	22,111,000	23,691,000	20,506,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	88,647,000	97,488,000	82,205,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	36,040,000	24,075,000	24,497,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	19,500,000	19,500,000	1,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	12,077,000	12,077,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	6,123,000	6,123,000	1,000
PR4412	Irrigation Department Secretariat	85,469,000	92,967,000	75,269,000
PR4415	Chief & Engineer (North) Irrigation	58,118,000	59,131,460	58,637,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	97,928,130	113,085,000	100,973,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	29,920,000	31,344,000	31,067,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	525,636,130	552,553,050	545,886,000
PR4420	Special Revenue Worsak Canal Division Peshawar	27,117,000	28,436,500	25,975,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	230,528,000	349,838,260	353,497,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	98,424,000	132,793,000	121,738,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	51,606,000	54,954,000	49,808,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	31,592,000	28,915,170	28,064,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	15,074,000	15,192,000	12,453,000
PR4786	Lump Sum Allocation	150,000,000	100,150,000	135,000,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	7,800,000	7,800,000	1,000
PR4829	Others	100,000,000	100,000,000	50,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	72,800,000	72,800,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	23,400,000	23,400,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,300,000	1,300,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	45,500,000	45,500,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	6,500,000	6,500,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	23,400,000	23,400,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,300,000	1,300,000	1,000
PR4880	Canal Collector(North)	8,318,000	8,086,000	5,862,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	22,925,000	25,836,000	23,433,000
PR4884	Canal Collector(South)	7,987,000	7,727,000	5,897,000
PR4892	CHIEF ENGINEER (South)	75,128,000	71,801,000	67,224,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	27,339,000	28,475,000	24,730,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	29,764,000	29,764,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	936,000	936,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	7,150,000	7,150,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,300,000	1,300,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	125,484,500	164,072,000	128,078,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	545,000	545,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	24,631,000	24,631,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,349,000	1,349,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	13,775,000	13,775,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	17,153,000	16,717,000	14,053,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	115,217,000	151,013,000	135,292,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	20,978,000	23,403,000	22,086,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	21,034,000	24,014,050	20,995,000
SW4296	Executive Engineer Swat Irrigation Division Swat	98,606,750	106,303,000	96,456,000
SW4297	Special Revenue Irrigation Division Swat	10,496,130	7,070,000	6,286,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	8,268,000	8,268,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,950,000	1,950,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	9,282,000	9,282,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,600,000	2,600,000	1,000
TK4032	District Officer Revenue Estate Tank	3,856,000	4,095,000	3,371,000
TK4034	District Officer (RE) Collector Tank	3,700,000	3,700,000	1,000
AD4437	Dy, Director P & C Small Dams Abbottabad	11,336,000	10,265,000	8,383,000
CA4290	Special Revenue Irrigation Divi:Charsada	20,164,000	25,837,000	23,825,000
MR5591	Dy, Director P & C small dams mardan District Mardan	16,894,000	10,535,010	9,404,000
TOTAL		4,599,518,000	4,977,785,000	3,977,654,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,683,419,000</u>	<u>2,978,408,000</u>	<u>2,983,033,000</u>
A011	PAY	<u>1,432,143,880</u>	<u>1,666,141,810</u>	<u>1,687,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>200,188,000</u>	<u>196,609,090</u>	<u>192,033,000</u>
A01101	Basic Pay Of Officer	193,868,000	193,416,000	189,598,000
A01102	Personal pay	6,043,000	2,543,090	2,164,000
A01103	Special Pay	38,000	101,000	119,000
A01105	Qualification Pay	239,000	414,000	152,000
A01106	Pay of contract officer		135,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,231,955,880</u>	<u>1,469,532,720</u>	<u>1,495,965,000</u>
A01151	Basic Pay Other Staff	1,226,700,880	1,467,170,000	1,494,465,000
A01152	Personal pay	5,255,000	2,362,720	1,500,000
A012	ALLOWANCES	<u>1,251,275,120</u>	<u>1,312,266,190</u>	<u>1,295,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,218,294,120</u>	<u>1,288,813,190</u>	<u>1,278,571,000</u>
A01201	Senior Post Allowance	37,000	37,000	29,000
A01202	House Rent Allowance	180,905,730	152,676,000	147,075,000
A01203	Conveyance Allowance	210,320,800	181,470,000	177,469,000
A01205	Dearness Allowance		15,000	16,000
A01207	Washing Allowance	1,891,900	1,271,000	1,172,000
A01208	Dress Allowance	1,509,300	1,171,000	1,063,000
A0120A	Special Message Allowance	1,000		
A0120D	Integrated Allowance	9,829,000	2,074,000	1,710,000
A0120E	Housing Subsidy Allowance	4,710,000	4,464,960	3,064,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,934,000	8,998,660	7,870,000
A0120P	Adhoc Relief 2009	3,000		
A0120Q	Fixed Daily Allowance		52,000	
A0120X	Adhoc Allowance - 2010	115,000	295,430	
A01216	Qualification Allowance		1,200	2,000
A01217	Medical Allowance	159,766,510	140,023,000	134,159,000
A01218	Fixed contingent/stationary allowance			17,000
A0121A	Ad - hoc Allowance - 2011	362,000	46,000	
A0121M	Adhoc Relief Allowance - 2012	137,000	254,800	
A0121Q	Audit and Accounts Allowance	1,409,000	1,376,000	1,009,000
A0121T	Adhoc Relief Allowance 2013	58,439,000	38,794,000	33,942,000
A0121Z	Adhoc Relief Allowance-2014	16,206,000	860,070	102,000
A01224	Entertainment Allowance	1,169,000	75,000	43,000

NC21029 (024)
IRRIGATION

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01226 Computer Allowance	583,000	493,500	432,000
A01228 Orderly Allowance	160,000	196,000	168,000
A01229 Special compensatory allowance	12,000	46,000	30,000
A0122C Adhoc Relief Allowance - 2015	79,784,000	39,083,000	23,476,000
A0122M Adhoc Relief Allowance 2016	129,267,880	130,343,000	126,485,000
A0122N Special Conveyance Allowance to Disabled Employees	443,000	2,710,000	1,973,000
A0122Y Ad-hoc Relief Allowance 2017	153,746,500	168,348,000	165,065,000
A01233 Unattractive Area Allowance	21,294,500	29,806,000	28,561,000
A01236 Deputation Allowance	475,000	137,000	144,000
A01238 Charge allowance	100,000	38,570	49,000
A01239 Special allowance		50,000	41,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	2,500,000	4,400,000	3,775,000
A0123G Ad-hoc Relief Allowance-2018	154,197,000	168,391,000	165,125,000
A0123P Ad-hoc Relief Allowance 2019		165,521,000	167,067,000
A01241 Utility allowance for electricity	284,000	280,000	240,000
A01244 Adhoc relief		12,000	14,000
A01250 Incentive Allowance	134,000	129,000	120,000
A01260 Ration Allowance		3,000	4,000
A01262 Special Relief Allowance		12,000	
A01264 Technical Allowance	22,385,000	44,204,000	42,469,000
A01270 Other	183,000	655,000	44,591,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,981,000</u>	<u>23,453,000</u>	<u>16,464,000</u>
A01271 Overtime Allowance	206,000	137,000	117,000
A01274 Medical Charges	11,938,000	14,586,000	11,328,000
A01278 Leave Salary	19,184,000	7,020,000	4,466,000
A01284 Firewood Allowance	1,653,000	1,710,000	553,000
A03 TOTAL OPERATING EXPENSES	<u>972,601,000</u>	<u>1,001,704,450</u>	<u>845,157,000</u>
A032 COMMUNICATIONS	<u>6,705,000</u>	<u>7,872,000</u>	<u>3,745,000</u>
A03201 Postage and Telegraph	1,000,000	1,019,000	707,000
A03202 Telephone and Trunk Call	5,685,000	6,823,000	3,028,000
A03205 Courier and pilot service	20,000	30,000	10,000
A033 UTILITIES	<u>789,476,000</u>	<u>800,433,000</u>	<u>701,488,000</u>
A03301 Gas	3,003,000	3,755,000	2,394,000
A03302 Water	110,000	95,000	10,000
A03303 Electricity	781,778,000	784,788,000	698,324,000
A03304 Hot and Cold Weather Charges	4,585,000	11,795,000	760,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>1,505,000</u>	<u>1,020,000</u>	<u>1,023,000</u>
A03402	Rent for Office Building	1,080,000	1,020,000	1,020,000
A03404	Rent for other building	425,000		3,000
A038	TRAVEL & TRANSPORTATION	<u>37,870,000</u>	<u>55,291,000</u>	<u>24,920,000</u>
A03801	Training - domestic	75,000	325,000	2,000
A03805	Travelling Allowance	14,575,000	22,752,000	7,462,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,851,000	30,665,000	16,893,000
A03808	Conveyance Charges	1,130,000	1,310,000	518,000
A03809	CNG Charges (Govt)	159,000	159,000	45,000
A03821	Training - domestic	80,000	80,000	
A039	GENERAL	<u>137,045,000</u>	<u>137,088,450</u>	<u>113,981,000</u>
A03901	Stationery	6,832,000	8,127,450	4,053,000
A03902	Printing and Publication	5,069,000	4,845,000	2,544,000
A03905	Newspapers Periodicals and Books	470,000	437,000	216,000
A03906	Uniforms and Protective Clothing	1,399,000	1,306,000	950,000
A03907	Advertising & Publicity	7,877,000	8,702,000	4,553,000
A03917	Law Charges	453,000	422,000	257,000
A03919	Payments to Other for Service Rendered	8,400,000	6,100,000	6,004,000
A03942	Cost of Other Stores	1,270,000	1,115,000	1,116,000
A03970	Others	105,275,000	106,034,000	94,288,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>58,599,000</u>	<u>117,735,000</u>	<u>125,209,000</u>
A041	PENSION	<u>58,599,000</u>	<u>117,735,000</u>	<u>125,209,000</u>
A04106	Reimbursement of medical charges to pensioners	210,000	285,000	22,000
A04114	Superannuation Encashment of L.P.R	58,389,000	117,450,000	125,187,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>49,350,000</u>	<u>35,860,000</u>	<u>13,265,000</u>
A052	GRANTS-DOMESTIC	<u>49,350,000</u>	<u>35,860,000</u>	<u>13,265,000</u>

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	49,350,000	35,860,000	13,265,000
A06	TOTAL TRANSFERS	<u>1,011,000</u>	<u>1,000,000</u>	<u>428,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,011,000</u>	<u>1,000,000</u>	<u>428,000</u>
A06301	Entertainments & Gifts	1,011,000	1,000,000	428,000
A09	TOTAL PHYSICAL ASSETS	<u>1,440,000</u>	<u>2,530,000</u>	<u>527,000</u>
A092	COMPUTER EQUIPMENT	<u>632,000</u>	<u>1,220,000</u>	<u>494,000</u>
A09201	Hardware	632,000	1,220,000	494,000
A096	PURCHASE OF PLANT & MACHINERY	<u>75,000</u>	<u>575,000</u>	<u>28,000</u>
A09601	Plant and Machinery	75,000	575,000	28,000
A097	PURCHASE FURNITURE & FIXTURE	<u>733,000</u>	<u>735,000</u>	<u>5,000</u>
A09701	Furniture and fixtures	733,000	735,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>833,098,000</u>	<u>840,547,550</u>	<u>10,035,000</u>
A130	TRANSPORT	<u>8,183,000</u>	<u>13,472,500</u>	<u>6,134,000</u>
A13001	Transport	8,183,000	13,472,500	6,134,000
A131	MACHINERY AND EQUIPMENT	<u>3,505,000</u>	<u>4,960,050</u>	<u>2,072,000</u>
A13101	Machinery and Equipment	3,505,000	4,960,050	2,072,000
A132	FURNITURE AND FIXTURE	<u>3,360,000</u>	<u>4,315,000</u>	<u>1,677,000</u>
A13201	Furniture and Fixture	3,360,000	4,315,000	1,677,000
A133	BUILDINGS AND STRUCTURE	<u>50,500,000</u>	<u>50,250,000</u>	<u>91,000</u>
A13301	Office Buildings	5,200,000	16,850,000	40,000
A13302	Residential Buildings	35,300,000	28,100,000	51,000
A13304	Structures	10,000,000	5,300,000	
A134	IRRIGATION WORKS	<u>746,000,000</u>	<u>746,000,000</u>	<u>57,000</u>
A13401	Main canal	503,013,000	503,013,000	20,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13402	Feeder canal	33,838,000	33,838,000	11,000
A13470	Others	209,149,000	209,149,000	26,000
A135	EMBANKMENT AND DRAINAGE	<u>21,550,000</u>	<u>21,550,000</u>	<u>4,000</u>
A13503	Drainage	21,500,000	21,500,000	4,000
A13570	Others	50,000	50,000	
NET TOTAL		4,599,518,000	4,977,785,000	3,977,654,000

NC21029 (024)
IRRIGATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10			10	1,347,000
02	78			78	10,582,000
03	3996			3996	690,181,000
04	402			402	62,153,000
05	693			693	173,397,000
06	845			845	177,717,000
07	72			72	14,701,000
08	5			5	3,185,000
09	540			540	107,604,000
10	206			206	54,726,000
11	431			431	109,116,000
12	24			24	4,640,000
13	18			18	8,918,000
14	182			182	53,504,000
15	63			63	22,594,000
16	136			136	50,556,000
17	158			158	84,361,000
18	40			40	36,227,000
19	12			12	13,262,000
20	4			4	5,192,000
(Martyred)	1			1	100,000
TOTAL	7916			7916	1,684,063,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,966,000</u>	<u>9,621,000</u>	<u>8,694,000</u>
A011 TOTAL PAY	26	26	<u>7,918,000</u>	<u>5,748,000</u>	<u>5,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,388,000</u>	<u>1,098,000</u>	<u>966,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,388,000</u>	<u>1,098,000</u>	<u>966,000</u>
D322 Deputy District Officer (BPS-17)	1	1	517,000		362,000
A057 Assistant (BPS-16)	1	1	506,000		349,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	365,000		255,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,530,000</u>	<u>4,650,000</u>	<u>4,276,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>6,530,000</u>	<u>4,650,000</u>	<u>4,276,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	1,220,000		795,000
S115 Stenographer (BPS-14)	1	1	375,000		248,000
K003 Kanungo (BPS-09)	6	6	1,733,000		1,137,000
P017 Patwari (BPS-09)	4	4	909,000		601,000
M120 Moharrir Patwari (BPS-07)	1	1	335,000		218,000
D112 Driver (BPS-06)	1	1	180,000		119,000
M066 Moharrir (BPS-05)	1	1	318,000		206,000
R010 Reader (BPS-05)	1	1	240,000		157,000
N005 Naib Qasid (BPS-03)	6	6	1,220,000		795,000
A012 TOTAL ALLOWANCES			<u>4,048,000</u>	<u>3,873,000</u>	<u>3,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,763,000</u>	<u>3,598,000</u>	<u>3,450,000</u>
A01202 House Rent Allowance			536,000	450,000	364,000
A01203 Conveyance Allowance			746,000	580,000	510,000
A0120D Integrated Allowance			34,000	35,000	32,000
A01217 Medical Allowance			462,000	390,000	325,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01218 Fixed contingent/stationary allowance					17,000
A0121T Adhoc Relief Allowance 2013			200,000	125,000	104,000
A0122C Adhoc Relief Allowance - 2015			137,000	88,000	72,000
A0122M Adhoc Relief Allowance 2016				430,000	396,000
A0122Y Ad-hoc Relief Allowance 2017			824,000	540,000	503,000
A0123G Ad-hoc Relief Allowance-2018			824,000	485,000	510,000
A0123P Ad-hoc Relief Allowance 2019				475,000	510,000
A01270 Other					<u>107,000</u>
001 Others					107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>275,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>65,000</u>	<u>1,000</u>
001 Medical Charges			75,000	65,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>1,000</u>
001 Leave Salary			210,000	210,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>754,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>2,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Electricity			80,000	80,000	1,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>119,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>116,000</u>
001 Travelling Allowance			250,000	200,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>3,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	3,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>69,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Stationery			50,000	50,000	38,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Others			60,000	60,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>4,000</u>
A13001 Transport			<u>145,000</u>	<u>145,000</u>	<u>4,000</u>
001 Transport			145,000	145,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Board of Revenue D.I.Khan			14,605,000	12,660,000	10,630,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,721,000</u>	<u>2,830,000</u>	<u>2,210,000</u>
A011 TOTAL PAY	6	6	<u>1,661,000</u>	<u>1,572,000</u>	<u>1,329,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,661,000</u>	<u>1,572,000</u>	<u>1,329,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,661,000</u>	<u>1,572,000</u>	<u>1,329,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	454,000		364,000
K003 Kanungo (BPS-09)	1	1	338,000		270,000
P017 Patwari (BPS-09)	1	1	274,000		220,000
N005 Naib Qasid (BPS-03)	3	3	595,000		475,000
A012 TOTAL ALLOWANCES			<u>1,060,000</u>	<u>1,258,000</u>	<u>881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>833,000</u>	<u>1,198,000</u>	<u>879,000</u>
A01202 House Rent Allowance			128,000	128,000	113,000
A01203 Conveyance Allowance			164,000	85,000	112,000
A0120D Integrated Allowance			17,000	65,000	16,000
A01217 Medical Allowance			113,000	120,000	102,000
A0121T Adhoc Relief Allowance 2013			38,000	38,000	28,000
A0122C Adhoc Relief Allowance - 2015			26,000	25,000	19,000
A0122M Adhoc Relief Allowance 2016				75,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	173,000	130,000
A0123G Ad-hoc Relief Allowance-2018			174,000	174,000	130,000
A0123P Ad-hoc Relief Allowance 2019				100,000	130,000
A01270 Other				215,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>60,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			75,000	50,000	1,000
A01278 Leave Salary			<u>152,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			152,000	10,000	1,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>235,000</u>	<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>30,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance			150,000	100,000	1,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>31,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			40,000	40,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Others			40,000	40,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000,000	1,080,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
District Officer Revenue Estate Tank			3,856,000	4,095,000	3,371,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,589,000</u>	<u>103,057,000</u>	<u>103,589,000</u>
A011 TOTAL PAY	<u>288</u>	<u>288</u>	<u>55,193,000</u>	<u>60,981,000</u>	<u>61,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,500,000</u>	<u>4,161,000</u>	<u>4,175,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,500,000</u>	<u>4,150,000</u>	<u>4,162,000</u>
E041 Executive Engineer (BPS-18)	1	1	960,000		883,000
A099 Assistant Engineer (BPS-17)	2	2	1,408,000		1,298,000
D201 Divisional Accounts Officer (BPS-17)		1			438,000
S135 Sub Divisional Officer (BPS-17)	1	1	735,000		677,000
S166 Superintendent (BPS-17)	1	1	337,000		319,000
A057 Assistant (BPS-16)	1	1	380,000		352,000
C082 Computer Operator (BPS-16)	1	1	205,000		195,000
D096 Divisional Accountant (BPS-16)	1		475,000		
A01105 Qualification Pay				11,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>280</u>	<u>280</u>	<u>50,693,000</u>	<u>56,820,000</u>	<u>57,422,000</u>
A01151 Total Basic Pay Other Staff	<u>280</u>	<u>280</u>	<u>50,648,000</u>	<u>56,752,000</u>	<u>57,353,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,917,000		2,184,000
H021 Head Draftsman (BPS-13)	1	1	342,000		388,000
J013 Junior Clerk (BPS-11)	9	9	2,064,000		2,354,000
S136 Sub Engineer (BPS-11)	9	9	3,001,000		3,397,000
D105 Draftsman (BPS-10)	1	1	370,000		418,000
D110 Driller Helper (BPS-07)	1	1	351,000		395,000
G007 Guage Reader (BPS-07)	3	3	91,000		114,000
D112 Driver (BPS-06)	4	4	969,000		1,095,000
S161 Surveyor (BPS-06)	1	1	367,000		413,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
T049 Tubewell Operator (BPS-06)	51	51	10,712,000		12,128,000
W025 Work Mistri (BPS-06)	1	1	336,000		378,000
E019 Electrician (BPS-05)	2	2	592,000		666,000
F033 Foreman (BPS-05)	1	1	195,000		221,000
G007 Guage Reader (BPS-05)	1	1	152,000		173,000
S125 Store Clerk (BPS-05)	1	1	195,000		221,000
T029 Tracer (BPS-05)	2	2	483,000		545,000
W026 Work Munshi (BPS-05)	7	7	346,000		410,000
D006 Daftari (BPS-04)	1	1	193,000		218,000
F026 Fitter (BPS-04)	1	1	256,000		288,000
B010 Barkandaz (BPS-03)	2	2	291,000		329,000
B019 Beldar (BPS-03)	79	79	10,821,500		12,265,000
C057 Chowkidar (BPS-03)	44	44	6,692,000		7,572,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	433,000		488,000
C099 Cooli (BPS-03)	10	10	1,586,000		1,793,000
C113 Chowkidar-Cum-Cook (BPS-03)	4	4	1,585,500		1,777,000
D005 Dafadar (BPS-03)	3	3	454,000		514,000
K010 Khansama (BPS-03)	1	1	193,000		218,000
M010 Mali (BPS-03)	1	1	193,000		218,000
M021 Mate (BPS-03)	9	9	2,009,000		2,262,000
N005 Naib Qasid (BPS-03)	11	11	1,607,000		1,819,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	688,000		780,000
R025 Regulation Beldar (BPS-03)	3	3	625,000		704,000
S128 Store Manshi (BPS-03)	1	1	193,000		218,000
S162 Sweeper (BPS-03)	1	1	193,000		218,000
P048 Plumber Cooli (BPS-02)	1	1	152,000		172,000
A01152 Personal pay			45,000	68,000	69,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A012 TOTAL ALLOWANCES			<u>38,396,000</u>	<u>42,076,000</u>	<u>41,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,871,000</u>	<u>42,046,000</u>	<u>41,951,000</u>
A01202 House Rent Allowance			4,971,000	4,698,000	4,700,000
A01203 Conveyance Allowance			6,848,000	6,461,000	6,454,000
A01207 Washing Allowance			10,000	9,000	9,000
A01208 Dress Allowance			248,000	9,000	9,000
A0120D Integrated Allowance			31,000	111,000	138,000
A0120E Housing Subsidy Allowance			208,000		
A01217 Medical Allowance			5,418,000	4,939,000	4,926,000
A0121Q Audit and Accounts Allowance			99,000	50,000	49,000
A0121T Adhoc Relief Allowance 2013			1,734,000	1,330,000	1,325,000
A0121Z Adhoc Relief Allowance-2014			102,000		
A01226 Computer Allowance			11,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,248,000	918,000	914,000
A0122M Adhoc Relief Allowance 2016			4,929,000	4,695,000	4,677,000
A0122N Special Conveyance Allowance to Disbalded Employees				67,000	127,000
A0122Y Ad-hoc Relief Allowance 2017			6,135,000	6,085,000	6,035,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>2,000</u>	<u>6,000</u>
001 Unattractive Area Allowance			68,000		6,000
A0123G Ad-hoc Relief Allowance-2018			5,741,000	6,073,000	6,024,000
A0123P Ad-hoc Relief Allowance 2019				5,877,000	5,852,000
A01250 Incentive Allowance				<u>48,000</u>	<u>48,000</u>
001 Incentive Allowance					48,000
A01264 Technical Allowance				642,000	626,000
A01270 Other			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			70,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>	<u>30,000</u>	<u>41,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>40,000</u>
001 Medical Charges					40,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>23,283,000</u>	<u>23,253,000</u>	<u>13,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	71,000
A033 TOTAL UTILITIES			<u>20,800,000</u>	<u>21,000,000</u>	<u>12,604,000</u>
A03301 Gas			500,000	700,000	566,000
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>11,963,000</u>
001 Electricity			20,000,000	20,000,000	11,963,000
A03304 Hot and Cold Weather Charges			300,000	300,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>180,000</u>	<u>181,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
A03404 Rent for other building			300,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,150,000</u>	<u>619,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>136,000</u>
001 Travelling Allowance			300,000	350,000	136,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>483,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	483,000
A039 TOTAL GENERAL			<u>723,000</u>	<u>743,000</u>	<u>433,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>41,000</u>
001 Stationery			150,000	150,000	41,000
A03902 Printing and Publication			<u>73,000</u>	<u>73,000</u>	<u>12,000</u>
001 Printing and publication			73,000	73,000	12,000
A03906 Uniforms and Protective Clothing			20,000	40,000	17,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Advertising and Publicity			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			50,000	50,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>3,390,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>144,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>144,000</u>
001 Transport			200,000	300,000	144,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>9,000</u>
001 Machinery and Equipment			30,000	30,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	60,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
A13302 Residential Buildings				2,000,000	
Executive Engineer Hazara Irrigation Division Abbottabad			119,542,000	132,800,000	120,424,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,735,000</u>	<u>17,814,000</u>	<u>18,817,000</u>
A011 TOTAL PAY	48	48	<u>10,536,000</u>	<u>10,451,000</u>	<u>11,531,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>595,000</u>	<u>501,000</u>	<u>525,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>595,000</u>	<u>501,000</u>	<u>525,000</u>
D025 Deputy Collector (BPS-17)	1	1	595,000		525,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>9,941,000</u>	<u>9,950,000</u>	<u>11,006,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>9,941,000</u>	<u>9,950,000</u>	<u>11,006,000</u>
Z001 Zilladar (BPS-15)	3	3	771,000		864,000
H041 Head Vernicular Clerk (BPS-10)	2	2	701,000		771,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	559,000		612,000
V007 Vernacular Clerk (BPS-10)	5	5	1,269,000		1,404,000
P017 Patwari (BPS-09)	19	19	3,404,000		3,788,000
G007 Guage Reader (BPS-05)	13	13	2,373,000		2,619,000
C007 Candidate Zilladar (BPS-03)	1	1	193,000		212,000
D010 Dak Runner (BPS-03)	2	2	338,000		372,000
N005 Naib Qasid (BPS-03)	1	1	333,000		364,000
A012 TOTAL ALLOWANCES			<u>8,199,000</u>	<u>7,363,000</u>	<u>7,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,779,000</u>	<u>7,363,000</u>	<u>7,285,000</u>
A01202 House Rent Allowance			864,000	1,000,000	851,000
A01203 Conveyance Allowance			1,153,000	1,065,000	1,057,000
A01207 Washing Allowance				2,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			877,000	764,000	776,000
A0121T Adhoc Relief Allowance 2013			613,000	239,000	243,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A0121Z Adhoc Relief Allowance-2014			343,000		
A0122C Adhoc Relief Allowance - 2015			515,000	167,000	169,000
A0122M Adhoc Relief Allowance 2016			822,000	841,000	853,000
A0122Y Ad-hoc Relief Allowance 2017			1,091,000	1,068,000	1,115,000
A0123G Ad-hoc Relief Allowance-2018			1,091,000	1,119,000	1,137,000
A0123P Ad-hoc Relief Allowance 2019				1,092,000	1,077,000
A01264 Technical Allowance			400,000		
A01270 Other			<u>5,000</u>		
001 Others			5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>420,000</u>		<u>1,000</u>
001 Leave Salary			420,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>737,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>2,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			15,000	2,000	15,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>425,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>77,000</u>
001 Travelling Allowance			100,000	250,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>175,000</u>	<u>88,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	175,000	88,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>260,000</u>	<u>143,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>37,000</u>
001 Stationery			80,000	80,000	37,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>93,000</u>
001 Printing and publication			200,000	150,000	93,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>13,000</u>
001 Others			20,000	30,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>950,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION				<u>950,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R				950,000	1,026,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>73,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>73,000</u>
001 Transport			150,000	150,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
Special Revenue Hazara Irrigation Division Abbottabad			19,580,000	19,681,000	20,258,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,018,000</u>	<u>18,487,000</u>	<u>17,121,000</u>
A011 TOTAL PAY	34	34	<u>11,783,000</u>	<u>9,888,000</u>	<u>9,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,418,000</u>	<u>4,334,000</u>	<u>4,249,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,418,000</u>	<u>4,288,000</u>	<u>4,188,000</u>
S150 Superintending Engineer (BPS-19)	1	1	948,000		1,159,000
D025 Deputy Collector (BPS-17)	1	1	595,000		730,000
S166 Superintendent (BPS-17)	1	1	673,000		824,000
A057 Assistant (BPS-16)	2	2	680,000		838,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		637,000
A01102 Personal pay				46,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>8,365,000</u>	<u>5,554,000</u>	<u>5,734,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>8,272,000</u>	<u>5,554,000</u>	<u>5,734,000</u>
S115 Stenographer (BPS-15)	1	1	299,000		211,000
S035 Senior Clerk (BPS-14)	4	4	1,268,000		890,000
J013 Junior Clerk (BPS-11)	9	9	1,751,000		1,239,000
D105 Draftsman (BPS-10)	2	2	554,000		386,000
D112 Driver (BPS-06)	1	1	462,000		316,000
T029 Tracer (BPS-05)	2	2	483,000		333,000
C057 Chowkidar (BPS-03)	1	1	2,037,000		1,379,000
D006 Daftari (BPS-03)	2	2	354,000		245,000
F013 Ferro Printer (BPS-03)	1	1	271,000		186,000
N005 Naib Qasid (BPS-03)	5	5	793,000		549,000
A01152 Personal pay			93,000		

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A012 TOTAL ALLOWANCES			<u>8,235,000</u>	<u>8,599,000</u>	<u>7,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,820,000</u>	<u>7,299,000</u>	<u>7,136,000</u>
A01202 House Rent Allowance			640,000	634,000	652,000
A01203 Conveyance Allowance			1,100,000	1,065,000	1,069,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			80,000	80,000	46,000
A01217 Medical Allowance			650,000	632,000	634,000
A0121T Adhoc Relief Allowance 2013			819,000	185,000	183,000
A0122C Adhoc Relief Allowance - 2015			714,000	126,000	125,000
A0122M Adhoc Releif Allowance 2016			800,000	736,000	730,000
A0122Y Ad-hoc Relief Allowance 2017			1,205,000	989,000	975,000
A0123G Ad-hoc Relief Allowance-2018			1,206,000	989,000	975,000
A0123P Ad-hoc Relief Allowance 2019				792,000	794,000
A01264 Technical Allowance			600,000	1,065,000	947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>415,000</u>	<u>1,300,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Medical Charges			100,000	1,300,000	1,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>1,844,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>210,000</u>	<u>110,000</u>
A03201 Postage and Telegraph				70,000	33,000
A03202 Telephone and Trunk Call			90,000	140,000	77,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>84,000</u>	<u>16,000</u>
A03304 Hot and Cold Weather Charges			64,000	84,000	16,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>1,250,000</u>	<u>459,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>600,000</u>	<u>206,000</u>
001 Travelling Allowance			180,000	600,000	206,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>650,000</u>	<u>253,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	650,000	253,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>300,000</u>	<u>203,000</u>
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	<u>48,000</u>
001 Stationery			80,000	85,000	48,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	13,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			60,000	80,000	80,000
A03970 Others			<u>45,000</u>	<u>65,000</u>	<u>32,000</u>
001 Others			45,000	65,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	4,000,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>
A09201 Hardware				<u>120,000</u>	<u>1,000</u>
001 Hardware				120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>300,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>170,000</u>	<u>106,000</u>
A13001 Transport			<u>150,000</u>	<u>170,000</u>	<u>106,000</u>
001 Transport			150,000	170,000	106,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>43,000</u>
001 Machinery and Equipment			60,000	70,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			50,000	60,000	36,000
Suptt: Engineer Bannu Irrigation Circle Bannu			23,347,000	24,751,000	22,416,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,079,000</u>	<u>169,344,000</u>	<u>205,905,000</u>
A011 TOTAL PAY	535	536	<u>87,731,000</u>	<u>87,554,000</u>	<u>110,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>3,291,000</u>	<u>3,073,000</u>	<u>4,333,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,123,000</u>	<u>3,073,000</u>	<u>4,333,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,071,000		1,329,000
D201 Divisional Accounts Officer (BPS-17)		1			438,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,612,000		2,018,000
A057 Assistant (BPS-16)	1	1	440,000		548,000
A01102 Personal pay			153,000		
A01105 Qualification Pay			15,000		
A011-2 TOTAL PAY OF OTHER STAFF	530	530	<u>84,440,000</u>	<u>84,481,000</u>	<u>106,171,000</u>
A01151 Total Basic Pay Other Staff	530	530	<u>84,399,000</u>	<u>84,399,000</u>	<u>106,106,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,551,000		1,976,000
H021 Head Draftsman (BPS-13)	1	1	373,000		471,000
D096 Divisional Accountant (BPS-11)	1		348,000		
J013 Junior Clerk (BPS-11)	8	8	1,489,000		1,899,000
S136 Sub Engineer (BPS-11)	10	10	2,389,000		3,029,000
D105 Draftsman (BPS-10)	1	1	339,000		427,000
M001 Machine Man (BPS-07)	1	1	305,000		383,000
M022 Mechanic (BPS-07)	1	1	305,000		383,000
S025 Security Surgeant (BPS-07)	1	1	318,000		399,000
S161 Surveyor (BPS-07)	1	1	289,000		363,000
D014 Dean (BPS-06)	3	3	555,000		701,000
M153 Masan Mistri (BPS-06)	1	1	258,000		324,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
W025	Work Mistri	(BPS-06)	4	4	813,000		1,026,000
D005	Dafadar	(BPS-05)	1	1	195,000		246,000
E019	Electrician	(BPS-05)	1	1	273,000		343,000
G007	Guage Reader	(BPS-05)	21	21	3,922,000		4,945,000
L001	Laboratory Assistant	(BPS-05)	2	2	592,000		742,000
L042	Lineman	(BPS-05)	1	1	273,000		343,000
R026	Regulation Jamadar	(BPS-05)	5	5	1,051,000		1,323,000
T029	Tracer	(BPS-05)	1	1	1,023,000		1,274,000
W026	Work Munshi	(BPS-05)	10	10	1,430,000		1,811,000
A277	Assistant Jamadar	(BPS-04)	9	9	1,415,000		1,785,000
B036	Boatman	(BPS-04)	1	1	334,000		418,000
D006	Daftari	(BPS-04)	1	1	256,000		321,000
D112	Driver	(BPS-04)	4	4	932,000		1,170,000
F028	Fitter Driver	(BPS-04)	2	2	309,000		390,000
H005	Havaladar Badraga	(BPS-04)	11	11	2,255,000		2,835,000
H028	Head Mali	(BPS-04)	1	1	193,000		243,000
J002	Jamadar Badraga	(BPS-04)	2	2	340,000		428,000
K010	Khansama	(BPS-04)	2	2	435,000		546,000
P103	Pump Driver	(BPS-04)	4	4	759,000		955,000
R026	Regulation Jamadar	(BPS-04)	4	4	1,040,000		1,304,000
B005	Badraga	(BPS-03)	89	89	14,000,000		17,648,000
B010	Barkandaz	(BPS-03)	4	4	552,000		697,000
B019	Beldar	(BPS-03)	177	177	23,347,000		29,483,000
C057	Chowkidar	(BPS-03)	29	29	4,916,000		6,185,000
C065	Cleaner	(BPS-03)	1	1	255,000		319,000
D010	Dak Runner	(BPS-03)	5	5	494,000		627,000
L002	Laboratory Attendant	(BPS-03)	1	1	271,000		339,000
M010	Mali	(BPS-03)	7	7	1,147,000		1,444,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
M021	Mate	(BPS-03)	35	35	5,576,000		7,022,000
N005	Naib Qasid	(BPS-03)	7	7	1,147,000		1,444,000
R025	Regulation Beldar	(BPS-03)	1	1	146,000		184,000
S162	Sweeper	(BPS-03)	7	7	1,085,000		1,367,000
R025	Regulation Beldar	(BPS-02)	45	45	5,104,000		6,444,000
B005	Badraga	(Martyred)		1			100,000
A01152	Personal pay				41,000	82,000	65,000
A012	TOTAL ALLOWANCES				76,348,000	81,790,000	95,401,000
A012-1	TOTAL REGULAR ALLOWANCES				75,723,000	81,735,000	95,328,000
A01202	House Rent Allowance				9,848,000	9,373,000	9,603,000
A01203	Conveyance Allowance				12,543,000	12,543,000	12,074,000
A01205	Dearness Allowance					15,000	16,000
A01207	Washing Allowance				49,000	44,000	44,000
A01208	Dress Allowance				43,000	37,000	38,000
A0120D	Integrated Allowance				40,000	37,000	38,000
A0120X	Adhoc Allowance - 2010					275,000	
A01217	Medical Allowance				10,064,000	9,524,000	9,836,000
A0121A	Ad - hoc Allowance - 2011				5,000	38,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	250,000	
A0121Q	Audit and Accounts Allowance				49,000	60,000	48,000
A0121T	Adhoc Relief Allowance 2013				2,704,000	2,154,000	2,211,000
A0121Z	Adhoc Relief Allowance-2014				16,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				8,182,000	1,496,000	1,547,000
A0122M	Adhoc Relief Allowance 2016				9,285,000	8,300,000	8,405,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				9,307,000	9,700,000	10,748,000
A01233	Unattractive Area Allowance				4,473,000	7,500,000	8,366,000
001	Unattractive Area Allowance				4,473,000	7,500,000	8,366,000
A01238	Charge allowance					35,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				9,109,000	9,800,000	10,672,000
A0123P	Ad-hoc Relief Allowance 2019					9,900,000	20,985,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01244 Adhoc relief				12,000	14,000
001 Adhoc Relief				12,000	14,000
A01262 Special Relief Allowance				12,000	
A01264 Technical Allowance				575,000	579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			625,000	55,000	73,000
A01274 Medical Charges			100,000	55,000	72,000
001 Medical Charges			100,000	55,000	72,000
A01278 Leave Salary			525,000		1,000
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			5,417,000	6,247,000	5,122,000
A032 TOTAL COMMUNICATIONS			132,000	132,000	60,000
A03201 Postage and Telegraph			12,000	12,000	7,000
A03202 Telephone and Trunk Call			120,000	120,000	53,000
A033 TOTAL UTILITIES			3,600,000	3,620,000	3,538,000
A03303 Electricity			3,500,000	3,500,000	3,500,000
001 Electricity			3,500,000	3,500,000	3,500,000
A03304 Hot and Cold Weather Charges			100,000	120,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			750,000	1,400,000	688,000
A03805 Travelling Allowance			400,000	650,000	304,000
001 Travelling Allowance			400,000	650,000	304,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	750,000	384,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	750,000	384,000
A039 TOTAL GENERAL			935,000	1,095,000	836,000
A03901 Stationery			100,000	150,000	113,000
001 Stationery			100,000	150,000	113,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Printing and publication			150,000	150,000	90,000
A03906 Uniforms and Protective Clothing			80,000	120,000	120,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>550,000</u>	<u>413,000</u>
001 Advertising and Publicity			500,000	550,000	413,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			35,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>75,000</u>	<u>50,000</u>
001 Others			70,000	75,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,000,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>3,625,000</u>	<u>428,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>274,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>274,000</u>
001 Transport			250,000	400,000	274,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>75,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>75,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	75,000	50,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>104,000</u>
A13201 Furniture and Fixture			100,000	150,000	104,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
A13302 Residential Buildings				1,500,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	
Executive Engineer Marwat Canal Division Bannu			172,116,000	184,416,000	216,975,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,311,000</u>	<u>20,815,000</u>	<u>20,797,000</u>
A011 TOTAL PAY	48	48	<u>6,374,000</u>	<u>12,763,000</u>	<u>12,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>548,000</u>	<u>518,000</u>	<u>413,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>548,000</u>	<u>518,000</u>	<u>413,000</u>
D025 Deputy Collector (BPS-17)	1	1	548,000		413,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>5,826,000</u>	<u>12,245,000</u>	<u>12,407,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>5,739,000</u>	<u>12,245,000</u>	<u>12,407,000</u>
Z001 Zilladar (BPS-15)	3	3	849,000		1,826,000
H041 Head Vernicular Clerk (BPS-10)	2	2	679,000		1,449,000
V007 Vernacular Clerk (BPS-10)	10	10	755,000		1,655,000
P017 Patwari (BPS-09)	30	30	3,149,000		6,821,000
N005 Naib Qasid (BPS-03)	2	2	307,000		656,000
A01152 Personal pay			87,000		
A012 TOTAL ALLOWANCES			<u>8,937,000</u>	<u>8,052,000</u>	<u>7,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,212,000</u>	<u>8,052,000</u>	<u>7,975,000</u>
A01202 House Rent Allowance			1,000,000	958,000	955,000
A01203 Conveyance Allowance			1,224,000	1,089,000	1,093,000
A0120D Integrated Allowance			10,000	5,000	5,000
A01217 Medical Allowance			900,000	828,000	828,000
A0121T Adhoc Relief Allowance 2013			872,000	260,000	254,000
A0121Z Adhoc Relief Allowance-2014			557,000		
A0122C Adhoc Relief Allowance - 2015			861,000	176,000	173,000
A0122M Adhoc Relief Allowance 2016			950,000	938,000	924,000
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	1,276,000	1,255,000
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				7,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A0123G Ad-hoc Relief Allowance-2018			638,000	1,265,000	1,243,000
A0123P Ad-hoc Relief Allowance 2019				1,250,000	1,235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>725,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>1,000</u>
001 Medical Charges			200,000		1,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>1,003,000</u>	<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>80,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			60,000	80,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>670,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>122,000</u>
001 Travelling Allowance			150,000	450,000	122,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>220,000</u>	<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	220,000	158,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>245,000</u>	<u>173,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			80,000	100,000	75,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>42,000</u>
001 Printing and publication			70,000	70,000	42,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>56,000</u>
001 Others			50,000	75,000	56,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			1,700,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>32,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>32,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>32,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>300,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001 Transport			100,000	150,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Machinery and Equipment			50,000	70,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			40,000	80,000	60,000
Special Revenue Marwat Canal Division Bannu			18,689,000	24,918,000	23,638,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,777,000</u>	<u>19,895,000</u>	<u>19,915,000</u>
A011 TOTAL PAY	57	57	<u>13,036,000</u>	<u>12,019,000</u>	<u>12,089,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>13,036,000</u>	<u>12,019,000</u>	<u>12,089,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>13,001,000</u>	<u>12,019,000</u>	<u>12,089,000</u>
Z001 Zilladar (BPS-15)	2	2	458,000		434,000
N009 Naib Tehsildar (BPS-14)	1	1	938,000		859,000
H041 Head Vernicular Clerk (BPS-10)	2	2	663,000		613,000
V007 Vernacular Clerk (BPS-10)	10	10	1,968,000		1,842,000
K003 Kanungo (BPS-09)	6	6	1,562,000		1,448,000
P017 Patwari (BPS-09)	29	29	6,265,000		5,833,000
C007 Candidate Zilladar (BPS-03)	1	1	193,000		178,000
N005 Naib Qasid (BPS-03)	6	6	954,000		882,000
A01152 Personal pay			35,000		
A012 TOTAL ALLOWANCES			<u>10,741,000</u>	<u>7,876,000</u>	<u>7,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,116,000</u>	<u>7,876,000</u>	<u>7,824,000</u>
A01202 House Rent Allowance			1,500,000	986,000	976,000
A01203 Conveyance Allowance			1,523,000	1,187,000	1,179,000
A0120D Integrated Allowance			30,000	27,000	27,000
A01217 Medical Allowance			945,000	873,000	865,000
A0121T Adhoc Relief Allowance 2013			331,000	215,000	213,000
A0122C Adhoc Relief Allowance - 2015			1,215,000	150,000	147,000
A0122M Adhoc Relief Allowance 2016			1,878,000	876,000	863,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			1,347,000	1,200,000	1,178,000
A0123G Ad-hoc Relief Allowance-2018			1,347,000	1,200,000	1,178,000
A0123P Ad-hoc Relief Allowance 2019				1,150,000	1,178,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>625,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>628,000</u>	<u>1,080,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>60,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			8,000	60,000	5,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>350,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			40,000	350,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>137,000</u>
001 Travelling Allowance			300,000	300,000	137,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	1,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>270,000</u>	<u>146,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>61,000</u>
001 Stationery			100,000	120,000	61,000
A03902 Printing and Publication			<u>70,000</u>	<u>75,000</u>	<u>42,000</u>
001 Printing and publication			70,000	75,000	42,000
A03970 Others			<u>60,000</u>	<u>75,000</u>	<u>43,000</u>
001 Others			60,000	75,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,350,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,250,000	1,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>258,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>73,000</u>	<u>38,000</u>
A13001 Transport			<u>53,000</u>	<u>73,000</u>	<u>38,000</u>
001 Transport			53,000	73,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>85,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>85,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	85,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			100,000	100,000	71,000
Special Revenue Bannu Canal Division Bannu			27,328,000	23,083,000	21,752,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,871,000</u>	<u>153,009,000</u>	<u>154,207,000</u>
A011	TOTAL PAY		440	440	<u>64,217,000</u>	<u>89,418,000</u>	<u>90,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,517,000</u>	<u>3,070,000</u>	<u>3,300,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,517,000</u>	<u>3,025,000</u>	<u>3,262,000</u>
E041	Executive Engineer	(BPS-18)	1	1	820,000		1,059,000
D201	Divisional Accounts Officer	(BPS-17)		1			418,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,000,000		1,299,000
A057	Assistant	(BPS-16)	1	1	375,000		486,000
D096	Divisional Accountant	(BPS-16)	1		322,000		
A01102	Personal pay					45,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		435	435	<u>61,700,000</u>	<u>86,348,000</u>	<u>87,476,000</u>
A01151	Total Basic Pay Other Staff		435	435	<u>61,700,000</u>	<u>86,313,000</u>	<u>87,446,000</u>
S035	Senior Clerk	(BPS-14)	5	5	530,000		779,000
H021	Head Draftsman	(BPS-13)	1	1	389,000		549,000
J013	Junior Clerk	(BPS-11)	8	8	1,739,000		2,471,000
S136	Sub Engineer	(BPS-11)	7	7	206,000		330,000
D105	Draftsman	(BPS-10)	1	1	277,000		391,000
P022	Pesh Imam	(BPS-09)	1	1	238,000		337,000
F033	Foreman	(BPS-07)	1	1	128,000		183,000
D112	Driver	(BPS-06)	4	4	766,000		1,083,000
T049	Tubewell Operator	(BPS-06)	172	172	25,348,000		35,977,000
E019	Electrician	(BPS-05)	3	3	631,000		889,000
G007	Gauge Reader	(BPS-05)	6	6	1,002,000		1,417,000
G052	Gauge Reader	(BPS-05)	1	1	128,000		182,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
P022	Pesh Imam	(BPS-05)	2	2	295,000		418,000
S125	Store Clerk	(BPS-05)	1	1	164,000		232,000
T029	Tracer	(BPS-05)	2	2	405,000		571,000
W026	Work Munshi	(BPS-05)	6	6	1,002,000		1,417,000
D006	Daftari	(BPS-04)	2	2	277,000		392,000
G026	Greaser	(BPS-04)	23	23	2,542,000		3,611,000
B019	Beldar	(BPS-03)	72	72	9,954,000		14,060,000
C057	Chowkidar	(BPS-03)	48	48	5,770,000		8,167,000
H053	Helper	(BPS-03)	32	32	4,174,000		5,901,000
K010	Khansama	(BPS-03)	1	1	255,000		358,000
M010	Mali	(BPS-03)	2	2	260,000		368,000
M021	Mate	(BPS-03)	14	14	2,108,000		2,974,000
N005	Naib Qasid	(BPS-03)	8	8	1,075,000		1,519,000
R025	Regulation Beldar	(BPS-03)	7	7	1,056,000		1,490,000
S023	Security Guard	(BPS-03)	1	1	131,000		185,000
S162	Sweeper	(BPS-03)	4	4	850,000		1,195,000
A01152	Personal pay					35,000	30,000
A012	TOTAL ALLOWANCES				59,654,000	63,591,000	63,431,000
A012-1	TOTAL REGULAR ALLOWANCES				58,854,000	63,237,000	63,093,000
A01202	House Rent Allowance				8,321,000	7,569,000	7,584,000
A01203	Conveyance Allowance				10,814,000	9,800,000	9,939,000
A01207	Washing Allowance				68,000	70,000	72,000
A01208	Dress Allowance				68,000	65,000	69,000
A0120D	Integrated Allowance				140,000	49,000	51,000
A01217	Medical Allowance				8,426,000	7,765,000	7,787,000
A0121T	Adhoc Relief Allowance 2013				2,563,000	1,749,000	1,750,000
A0121Z	Adhoc Relief Allowance-2014				205,000	205,000	
A0122C	Adhoc Relief Allowance - 2015				1,837,000	1,250,000	1,204,000
A0122M	Adhoc Relief Allowance 2016				8,212,000	6,700,000	6,791,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A0122N Special Conveyance Allowance to Disbalded Employees				22,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			9,100,000	8,935,000	8,915,000
A0123G Ad-hoc Relief Allowance-2018			9,100,000	8,945,000	8,919,000
A0123P Ad-hoc Relief Allowance 2019				8,900,000	8,710,000
A01264 Technical Allowance				1,200,000	1,250,000
A01270 Other				<u>13,000</u>	<u>20,000</u>
001 Others				13,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>354,000</u>	<u>338,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>354,000</u>	<u>337,000</u>
001 Medical Charges			550,000	354,000	337,000
A01278 Leave Salary			<u>250,000</u>		<u>1,000</u>
001 Leave Salary			250,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>21,814,000</u>	<u>22,380,000</u>	<u>21,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>169,000</u>	<u>170,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			19,000	20,000	11,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A033 TOTAL UTILITIES			<u>20,075,000</u>	<u>20,100,000</u>	<u>20,028,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000	20,000,000	20,000,000
A03304 Hot and Cold Weather Charges			75,000	100,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,200,000</u>	<u>448,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>162,000</u>
001 Travelling Allowance			250,000	450,000	162,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>750,000</u>	<u>286,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	750,000	286,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A039 TOTAL GENERAL			<u>870,000</u>	<u>910,000</u>	<u>644,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>62,000</u>
001 Stationery			100,000	150,000	62,000
A03902 Printing and Publication			<u>70,000</u>	<u>85,000</u>	<u>43,000</u>
001 Printing and publication			70,000	85,000	43,000
A03906 Uniforms and Protective Clothing			80,000	75,000	64,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001 Advertising and Publicity			350,000	350,000	263,000
A03917 Law Charges			20,000	20,000	19,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			<u>170,000</u>	<u>150,000</u>	<u>113,000</u>
001 Others			170,000	150,000	113,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>6,500,000</u>	<u>7,020,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>6,500,000</u>	<u>7,020,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	6,500,000	7,020,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>3,085,000</u>	<u>288,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>181,000</u>
A13001 Transport			<u>250,000</u>	<u>400,000</u>	<u>181,000</u>
001 Transport			250,000	400,000	181,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>85,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			80,000	85,000	57,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
A13302 Residential Buildings				1,500,000	
Executive Engineer Bannu Canal Division Bannu			148,785,000	186,174,000	183,946,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,105,000</u>	<u>112,268,000</u>	<u>110,162,000</u>
A011 TOTAL PAY	330	329	<u>50,169,000</u>	<u>64,488,000</u>	<u>64,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,202,000</u>	<u>4,156,000</u>	<u>3,924,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,202,000</u>	<u>4,086,000</u>	<u>3,887,000</u>
E041 Executive Engineer (BPS-18)	1	1	977,000		1,179,000
D201 Divisional Accounts Officer (BPS-17)		1			518,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,347,000		1,646,000
A057 Assistant (BPS-16)	1	1	450,000		544,000
D201 Divisional Accounts Officer (BPS-16)	1		428,000		
A01102 Personal pay				70,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	324	323	<u>46,967,000</u>	<u>60,332,000</u>	<u>60,366,000</u>
A01151 Total Basic Pay Other Staff	324	323	<u>46,967,000</u>	<u>60,272,000</u>	<u>60,310,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	454,000		581,000
S035 Senior Clerk (BPS-14)	2	2	376,000		491,000
D095 Divisional Head Draftsman (BPS-13)	1	1	373,000		478,000
D105 Draftsman (BPS-11)	1	1	387,000		495,000
J013 Junior Clerk (BPS-11)	5	5	569,000		749,000
K003 Kanungo (BPS-11)	3	3	864,000		1,109,000
S136 Sub Engineer (BPS-11)	8	8	1,973,000		2,539,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	472,000		613,000
V007 Vernacular Clerk (BPS-10)	1	1	291,000		373,000
P017 Patwari (BPS-09)	12	12	2,103,000		2,716,000
B074 Bachoe Operator (BPS-07)	1	1	211,000		271,000
M022 Mechanic (BPS-07)	1	1	227,000		291,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
O023 Operator Moter Garder (BPS-07)	1	1	211,000		271,000
C012 Carpenter (BPS-06)	1	1	195,000		250,000
D112 Driver (BPS-06)	1	1	164,000		211,000
G034 Gravel Trailler Operator (BPS-06)	1	1	211,000		270,000
E019 Electrician (BPS-05)	1	1	210,000		269,000
F026 Fitter (BPS-05)	1	1	210,000		269,000
G007 Guage Reader (BPS-05)	4	4	581,000		747,000
G052 Gauge Reader (BPS-05)	4	4	466,000		602,000
P103 Pump Driver (BPS-05)	6	6	792,000		1,021,000
S081 Signallor (BPS-05)	1	1	210,000		269,000
T018 Telephone Attendant (BPS-05)	2	2	421,000		538,000
T029 Tracer (BPS-05)	1	1	210,000		269,000
W025 Work Mistri (BPS-05)	1	1	210,000		269,000
W031 Work Taker (BPS-05)	1	1	210,000		269,000
A046 Apprentice Patwarie (BPS-03)	1	1	146,000		187,000
B010 Barkandaz (BPS-03)	3	3	297,000		383,000
B019 Beldar (BPS-03)	158	158	20,304,000		26,057,000
C057 Chowkidar (BPS-03)	14	14	2,065,000		2,644,000
C065 Cleaner (BPS-03)	4	4	587,000		752,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	313,000		403,000
D005 Dafadar (BPS-03)	1	1	146,000		187,000
G026 Greaser (BPS-03)	3	3	423,000		542,000
H053 Helper (BPS-03)	2	2	291,000		373,000
M010 Mali (BPS-03)	6	6	1,016,000		1,299,000
M021 Mate (BPS-03)	18	17	2,569,000		3,291,000
N005 Naib Qasid (BPS-03)	16	16	2,119,000		2,718,000
O054 Operator-cum- Chowkidar (BPS-03)	10	10	1,020,000		1,315,000
R025 Regulation Beldar (BPS-03)	12	12	1,824,000		2,335,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
R026 Regulation Jamadar (BPS-03)	1	1	146,000		187,000
S162 Sweeper (BPS-03)	7	7	1,100,000		1,407,000
A01152 Personal pay				60,000	56,000
A012 TOTAL ALLOWANCES			<u>48,936,000</u>	<u>47,780,000</u>	<u>45,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,521,000</u>	<u>47,680,000</u>	<u>45,870,000</u>
A01202 House Rent Allowance			7,000,000	5,825,000	5,834,000
A01203 Conveyance Allowance			17,141,000	7,300,000	7,147,000
A01207 Washing Allowance			33,000	30,000	31,000
A01208 Dress Allowance			30,000	28,000	31,000
A0120D Integrated Allowance			428,000	45,000	45,000
A01217 Medical Allowance			5,621,000	5,725,000	5,693,000
A0121M Adhoc Relief Allowance - 2012			25,000		
A0121Q Audit and Accounts Allowance			49,000	30,000	30,000
A0121T Adhoc Relief Allowance 2013			1,627,000	1,627,000	1,132,000
A0121Z Adhoc Relief Allowance-2014			235,000	235,000	
A0122C Adhoc Relief Allowance - 2015			880,000	845,000	786,000
A0122M Adhoc Relief Allowance 2016			4,996,000	4,945,000	4,888,000
A0122Y Ad-hoc Relief Allowance 2017			5,251,000	6,430,000	6,309,000
A0123G Ad-hoc Relief Allowance-2018			5,205,000	6,426,000	6,308,000
A0123P Ad-hoc Relief Allowance 2019				6,465,000	6,085,000
A01264 Technical Allowance				1,724,000	1,551,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>415,000</u>	<u>100,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>52,210,000</u>	<u>54,415,000</u>	<u>53,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	97,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A033 TOTAL UTILITIES			<u>50,300,000</u>	<u>52,285,000</u>	<u>52,101,000</u>
A03301 Gas			200,000	185,000	200,000
A03303 Electricity			<u>50,000,000</u>	<u>52,000,000</u>	<u>51,900,000</u>
001 Electricity			50,000,000	52,000,000	51,900,000
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,135,000</u>	<u>441,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>156,000</u>
001 Travelling Allowance			400,000	400,000	156,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>269,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	269,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>16,000</u>
001 Conveyance Charges			30,000	35,000	16,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>815,000</u>	<u>541,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>56,000</u>
001 Stationery			100,000	120,000	56,000
A03902 Printing and Publication			<u>100,000</u>	<u>85,000</u>	<u>75,000</u>
001 Printing and publication			100,000	85,000	75,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			20,000	30,000	6,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>338,000</u>
001 Advertising and Publicity			450,000	450,000	338,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>58,000</u>
001 Others			120,000	120,000	58,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	3,000,000	3,240,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>3,910,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>11,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>11,000</u>
001 Transport			250,000	250,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>28,000</u>
001 Machinery and Equipment			75,000	75,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			100,000	85,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,500,000</u>	
A13301 Office Buildings				1,000,000	
A13302 Residential Buildings				2,500,000	
XEN Flood Division Charsadda			153,640,000	173,593,000	166,655,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,264,000</u>	<u>36,941,000</u>	<u>36,284,000</u>
A011 TOTAL PAY	97	96	<u>20,244,000</u>	<u>19,814,000</u>	<u>19,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,295,000</u>	<u>2,865,000</u>	<u>2,433,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,295,000</u>	<u>2,800,000</u>	<u>2,347,000</u>
E041 Executive Engineer (BPS-18)	1	1	977,000		694,000
D201 Divisional Accounts Officer (BPS-17)		1			436,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,252,000		896,000
A057 Assistant (BPS-16)	1	1	450,000		321,000
D096 Divisional Accountant (BPS-16)	1		616,000		
A01102 Personal pay				65,000	86,000
A011-2 TOTAL PAY OF OTHER STAFF	92	91	<u>16,949,000</u>	<u>16,949,000</u>	<u>17,143,000</u>
A01151 Total Basic Pay Other Staff	92	91	<u>16,876,000</u>	<u>16,876,000</u>	<u>17,136,000</u>
S035 Senior Clerk (BPS-14)	3	3	926,000		947,000
H021 Head Draftsman (BPS-13)	1	1	311,000		317,000
J013 Junior Clerk (BPS-11)	6	6	1,472,000		1,504,000
S136 Sub Engineer (BPS-11)	5	5	1,351,000		1,377,000
D105 Draftsman (BPS-10)	1	1	261,000		266,000
C006 Canal Inspector (BPS-05)	1	1	273,000		276,000
G007 Guage Reader (BPS-05)	1	1	257,000		260,000
G052 Gauge Reader (BPS-05)	1	1	122,000		125,000
T029 Tracer (BPS-05)	2	2	452,000		457,000
D112 Driver (BPS-04)	3	3	557,000		564,000
B010 Barkandaz (BPS-03)	2	2	338,000		342,000
B019 Beldar (BPS-03)	50	50	7,282,000		7,394,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
C057	Chowkidar	(BPS-03)	1	1	255,000		257,000
D005	Dafadar	(BPS-03)	1	1	177,000		179,000
M021	Mate	(BPS-03)	7	6	1,555,000		1,569,000
N005	Naib Qasid	(BPS-03)	6	6	1,094,000		1,107,000
S162	Sweeper	(BPS-03)	1	1	193,000		195,000
A01152	Personal pay				73,000	73,000	7,000
A012	TOTAL ALLOWANCES				17,020,000	17,127,000	16,708,000
A012-1	TOTAL REGULAR ALLOWANCES				16,320,000	16,652,000	16,273,000
A01202	House Rent Allowance				2,033,000	1,650,000	1,569,000
A01203	Conveyance Allowance				2,489,000	2,350,000	2,160,000
A01207	Washing Allowance				30,000	30,000	4,000
A01208	Dress Allowance				30,000	25,000	4,000
A0120D	Integrated Allowance				35,000	35,000	29,000
A01217	Medical Allowance				1,775,000	1,725,000	1,610,000
A0121Q	Audit and Accounts Allowance				53,000	25,000	
A0121T	Adhoc Relief Allowance 2013				840,000	775,000	379,000
A0121Z	Adhoc Relief Allowance-2014				105,000		
A0122C	Adhoc Relief Allowance - 2015				578,000	575,000	268,000
A0122M	Adhoc Relief Allowance 2016				1,550,000	1,250,000	1,494,000
A0122Y	Ad-hoc Relief Allowance 2017				2,085,000	1,650,000	1,927,000
A01233	Unattractive Area Allowance				<u>2,030,000</u>	<u>1,825,000</u>	<u>1,909,000</u>
001	Unattractive Area Allowance				2,030,000	1,825,000	1,909,000
A0123G	Ad-hoc Relief Allowance-2018				2,087,000	2,087,000	1,902,000
A0123P	Ad-hoc Relief Allowance 2019					1,150,000	1,738,000
A01264	Technical Allowance				600,000	1,500,000	1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				700,000	475,000	435,000
A01274	Medical Charges				<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges				150,000	75,000	1,000
A01278	Leave Salary				<u>200,000</u>		<u>1,000</u>
001	Leave Salary				200,000		1,000
A01284	Firewood Allowance				350,000	400,000	433,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>3,845,000</u>	<u>1,609,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>95,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			85,000	70,000	31,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>1,280,000</u>	<u>107,000</u>
A03302 Water			30,000	30,000	7,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
001 Electricity			100,000	100,000	99,000
A03304 Hot and Cold Weather Charges			75,000	1,150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,150,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	1,150,000	800,000
A039 TOTAL GENERAL			<u>645,000</u>	<u>820,000</u>	<u>446,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>88,000</u>
001 Stationery			150,000	150,000	88,000
A03902 Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			25,000	30,000	15,000
A03906 Uniforms and Protective Clothing			30,000	30,000	17,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>450,000</u>	<u>256,000</u>
001 Advertising and Publicity			300,000	450,000	256,000
A03917 Law Charges			30,000	30,000	1,000
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
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>39,000</u>
001 Others			80,000	100,000	39,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>950,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>950,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	950,000	1,026,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>2,575,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,150,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>1,150,000</u>	<u>400,000</u>
001 Transport			200,000	450,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>50,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	<u>15,000</u>
001 Machinery and Equipment			75,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			75,000	75,000	56,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,250,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A13302 Residential Buildings				<u>1,000,000</u>	
001 Residential Buildings				1,000,000	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>50,000</u>	<u>50,000</u>	
A13570 Others			<u>50,000</u>	<u>50,000</u>	
001 Other				50,000	
003 Token Tax			50,000		
Executive Engineer Chitral Irrigation Division Chitral			41,624,000	44,911,000	39,414,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,641,000</u>	<u>5,122,000</u>	<u>4,379,000</u>
A011 TOTAL PAY	13	13	<u>2,890,000</u>	<u>2,500,000</u>	<u>2,398,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,890,000</u>	<u>2,500,000</u>	<u>2,398,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,890,000</u>	<u>2,500,000</u>	<u>2,398,000</u>
Z001 Zilladar (BPS-15)	1	1	455,000		376,000
J013 Junior Clerk (BPS-11)	2	2	352,000		296,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	201,000		168,000
V007 Vernacular Clerk (BPS-10)	1	1	291,000		240,000
P017 Patwari (BPS-09)	6	6	1,271,000		1,055,000
N005 Naib Qasid (BPS-03)	2	2	320,000		263,000
A012 TOTAL ALLOWANCES			<u>2,751,000</u>	<u>2,622,000</u>	<u>1,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,506,000</u>	<u>2,522,000</u>	<u>1,859,000</u>
A01202 House Rent Allowance			380,000	250,000	189,000
A01203 Conveyance Allowance			347,000	310,000	285,000
A0120D Integrated Allowance			12,000	25,000	11,000
A01217 Medical Allowance			263,000	250,000	198,000
A0121T Adhoc Relief Allowance 2013			137,000	85,000	41,000
A0121Z Adhoc Relief Allowance-2014			63,000	50,000	
A0122C Adhoc Relief Allowance - 2015			168,000	165,000	29,000
A0122M Adhoc Relief Allowance 2016			273,000	250,000	172,000
A0122N Special Conveyance Allowance to Disbald Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	275,000	233,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>250,000</u>	<u>224,000</u>
001 Unattractive Area Allowance			250,000	250,000	224,000
A0123G Ad-hoc Relief Allowance-2018			301,000	315,000	233,000
A0123P Ad-hoc Relief Allowance 2019				285,000	232,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>100,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>75,000</u>		<u>1,000</u>
001 Medical Charges			75,000		1,000
A01278 Leave Salary			<u>75,000</u>		<u>1,000</u>
001 Leave Salary			75,000		1,000
A01284 Firewood Allowance			95,000	100,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>624,000</u>	<u>126,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>325,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			30,000	325,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>28,000</u>
001 Travelling Allowance			50,000	150,000	28,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>129,000</u>	<u>77,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>13,000</u>
001 Stationery			60,000	60,000	13,000
A03902 Printing and Publication			<u>35,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			35,000	30,000	20,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>25,000</u>	<u>26,000</u>
001 Advertising and Publicity			35,000	25,000	26,000
A03917 Law Charges			15,000	10,000	15,000
A03970 Others			<u>15,000</u>	<u>4,000</u>	<u>3,000</u>
001 Others			15,000	4,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>850,000</u>	<u>918,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A041 TOTAL PENSION			<u>700,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>42,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>12,000</u>	<u>7,000</u>
A13001 Transport			<u>10,000</u>	<u>12,000</u>	<u>7,000</u>
001 Transport			10,000	12,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			20,000	30,000	5,000
Special Revenue Chitral Irrigation Division Chitral			7,231,000	6,638,000	5,436,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,076,000</u>	<u>58,861,000</u>	<u>55,604,000</u>
A011 TOTAL PAY	152	152	<u>31,267,000</u>	<u>32,540,000</u>	<u>31,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,238,000</u>	<u>3,682,000</u>	<u>3,447,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,238,000</u>	<u>3,622,000</u>	<u>3,345,000</u>
E041 Executive Engineer (BPS-18)	1	1	940,000		965,000
D201 Divisional Accounts Officer (BPS-17)		1			515,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,356,000		1,412,000
A057 Assistant (BPS-16)	1	1	440,000		453,000
D201 Divisional Accounts Officer (BPS-16)	1		502,000		
A01102 Personal pay				60,000	102,000
A011-2 TOTAL PAY OF OTHER STAFF	146	146	<u>28,029,000</u>	<u>28,858,000</u>	<u>27,985,000</u>
A01151 Total Basic Pay Other Staff	146	146	<u>28,029,000</u>	<u>28,836,000</u>	<u>27,960,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,200,000
H021 Head Draftsman (BPS-13)	1	1	421,000		420,000
J013 Junior Clerk (BPS-11)	5	5	1,322,000		1,326,000
S136 Sub Engineer (BPS-11)	5	5	2,405,000		2,387,000
D105 Draftsman (BPS-10)	1	1	418,000		415,000
P017 Patwari (BPS-09)	2	2	322,000		326,000
D112 Driver (BPS-06)	1	1	273,000		271,000
M153 Masan Mistri (BPS-06)	1	1	273,000		271,000
O014 Operator (BPS-06)	19	19	3,508,000		3,512,000
C006 Canal Inspector (BPS-05)	5	5	1,590,000		1,575,000
G007 Guage Reader (BPS-05)	3	3	1,282,000		1,267,000
G052 Gauge Reader (BPS-05)	3	3	1,282,000		1,267,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
T029	Tracer	(BPS-05)	1	1	257,000		255,000
R025	Regulation Beldar	(BPS-04)	7	7	1,012,000		1,013,000
B010	Barkandaz	(BPS-03)	2	2	307,000		306,000
B019	Beldar	(BPS-03)	57	57	6,445,000		6,470,000
C057	Chowkidar	(BPS-03)	19	19	2,885,000		2,879,000
M021	Mate	(BPS-03)	8	8	2,327,000		2,302,000
N005	Naib Qasid	(BPS-03)	2	2	307,000		306,000
S162	Sweeper	(BPS-03)	1	1	193,000		192,000
A01152	Personal pay					22,000	25,000
A012	TOTAL ALLOWANCES				34,809,000	26,321,000	24,172,000
A012-1	TOTAL REGULAR ALLOWANCES				33,304,000	25,091,000	24,170,000
A01202	House Rent Allowance				2,774,000	2,892,000	2,771,000
A01203	Conveyance Allowance				3,421,000	2,900,000	3,468,000
A01207	Washing Allowance				32,000	32,000	14,000
A01208	Dress Allowance				32,000	27,000	14,000
A0120D	Integrated Allowance				11,000	15,000	5,000
A01217	Medical Allowance				7,001,000	2,852,000	2,694,000
A0121T	Adhoc Relief Allowance 2013				84,000	638,000	616,000
A0121Z	Adhoc Relief Allowance-2014				1,344,000		
A0122C	Adhoc Relief Allowance - 2015				525,000	442,000	426,000
A0122M	Adhoc Releif Allowance 2016				7,878,000	2,500,000	2,394,000
A0122N	Special Conveyance Allowance to Disbalded Employees					65,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				3,254,000	3,223,000	3,076,000
A01233	Unattractive Area Allowance				<u>3,687,000</u>	<u>1,900,000</u>	<u>1,789,000</u>
001	Unattractive Area Allowance				3,687,000	1,900,000	1,789,000
A0123G	Ad-hoc Relief Allowance-2018				3,261,000	3,220,000	3,072,000
A0123P	Ad-hoc Relief Allowance 2019					3,235,000	2,891,000
A01264	Technical Allowance					1,150,000	928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,505,000	1,230,000	2,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01274 Medical Charges			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Medical Charges			100,000	75,000	1,000
A01278 Leave Salary			<u>250,000</u>		<u>1,000</u>
001 Leave Salary			250,000		1,000
A01284 Firewood Allowance			1,155,000	1,155,000	
A03 TOTAL OPERATING EXPENSES			<u>9,537,000</u>	<u>12,439,000</u>	<u>8,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			80,000	80,000	47,000
A033 TOTAL UTILITIES			<u>8,300,000</u>	<u>10,800,000</u>	<u>8,001,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Electricity			8,000,000	8,000,000	8,000,000
A03304 Hot and Cold Weather Charges			300,000	2,800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,250,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>182,000</u>
001 Travelling Allowance			300,000	450,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>418,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	418,000
A039 TOTAL GENERAL			<u>403,000</u>	<u>305,000</u>	<u>166,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>42,000</u>
001 Stationery			70,000	70,000	42,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>23,000</u>
001 Printing and publication			38,000	50,000	23,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>70,000</u>	<u>2,000</u>
001 Advertising and Publicity			200,000	70,000	2,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
001 Cost of other Stores			20,000	50,000	50,000
A03970 Others			<u>75,000</u>	<u>65,000</u>	<u>49,000</u>
001 Others			75,000	65,000	49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>2,065,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>203,000</u>
A13001 Transport			<u>200,000</u>	<u>600,000</u>	<u>203,000</u>
001 Transport			200,000	600,000	203,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>38,000</u>
001 Machinery and Equipment			50,000	150,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>65,000</u>	<u>49,000</u>
A13201 Furniture and Fixture			80,000	65,000	49,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,250,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13302 Residential Buildings				<u>1,000,000</u>	
001 Residential Buildings				1,000,000	
Exective Engineer Dir Irrigation Division Dir			78,643,000	76,465,000	67,436,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,157,000</u>	<u>2,972,000</u>	<u>2,957,000</u>
A011 TOTAL PAY	9	9	<u>2,235,000</u>	<u>1,665,000</u>	<u>1,705,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,235,000</u>	<u>1,665,000</u>	<u>1,705,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,235,000</u>	<u>1,665,000</u>	<u>1,705,000</u>
Z001 Zilladar (BPS-15)	1	1	440,000		335,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	201,000		154,000
V007 Vernacular Clerk (BPS-10)	1	1	433,000		326,000
P017 Patwari (BPS-09)	6	6	1,161,000		890,000
A012 TOTAL ALLOWANCES			<u>2,922,000</u>	<u>1,307,000</u>	<u>1,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,869,000</u>	<u>1,252,000</u>	<u>1,252,000</u>
A01202 House Rent Allowance			867,000	167,000	167,000
A01203 Conveyance Allowance			515,000	185,000	185,000
A01217 Medical Allowance			347,000	144,000	144,000
A0121T Adhoc Relief Allowance 2013			200,000	26,000	26,000
A0121Z Adhoc Relief Allowance-2014			50,000		
A0122C Adhoc Relief Allowance - 2015			200,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			226,000	117,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			232,000	167,000	166,000
A01233 Unattractive Area Allowance				<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance					96,000
A0123G Ad-hoc Relief Allowance-2018			232,000	167,000	166,000
A0123P Ad-hoc Relief Allowance 2019				165,000	166,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>55,000</u>	
A01284 Firewood Allowance			53,000	55,000	
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>565,000</u>	<u>113,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A033 TOTAL UTILITIES			<u>35,000</u>	<u>350,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			35,000	350,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	100,000	56,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>115,000</u>	<u>56,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			25,000	35,000	15,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			15,000	30,000	11,000
Special Revenue Dir Irrigation Division			5,382,000	3,537,000	3,070,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,270,000</u>	<u>141,688,000</u>	<u>140,063,000</u>
A011 TOTAL PAY	<u>411</u>	<u>411</u>	<u>76,717,000</u>	<u>83,690,000</u>	<u>83,077,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,423,000</u>	<u>3,795,000</u>	<u>3,006,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,209,000</u>	<u>3,750,000</u>	<u>3,006,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,086,000		1,013,000
A099 Assistant Engineer (BPS-17)	2	2	1,095,000		1,033,000
D201 Divisional Accounts Officer (BPS-17)		1			544,000
A057 Assistant (BPS-16)	1	1	444,000		416,000
D096 Divisional Accountant (BPS-16)	1		584,000		
A01102 Personal pay			214,000	45,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>406</u>	<u>406</u>	<u>73,294,000</u>	<u>79,895,000</u>	<u>80,071,000</u>
A01151 Total Basic Pay Other Staff	<u>406</u>	<u>406</u>	<u>72,982,000</u>	<u>79,820,000</u>	<u>80,024,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,100,000		1,227,000
H021 Head Draftsman (BPS-13)	1	1	437,000		479,000
J013 Junior Clerk (BPS-11)	7	7	1,274,000		1,417,000
S136 Sub Engineer (BPS-11)	7	7	2,695,000		2,950,000
D105 Draftsman (BPS-10)	1	1	246,000		271,000
E019 Electrician (BPS-07)	1	1	273,000		299,000
F033 Foreman (BPS-07)	2	2	283,000		314,000
M022 Mechanic (BPS-07)	1	1	195,000		215,000
C113 Chowkidar-Cum-Cook (BPS-06)	3	3	602,000		661,000
D112 Driver (BPS-06)	3	3	602,000		661,000
P103 Pump Driver (BPS-06)	1	1	242,000		265,000
T049 Tubewell Operator (BPS-06)	58	58	9,048,000		9,986,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
B029 Blacksmith (BPS-05)	1	1	210,000		230,000
F026 Fitter (BPS-05)	2	2	319,000		351,000
G007 Guage Reader (BPS-05)	15	15	3,700,000		4,043,000
S125 Store Clerk (BPS-05)	1	1	210,000		230,000
T018 Telephone Attendant (BPS-05)	5	5	1,129,000		1,235,000
T029 Tracer (BPS-05)	2	2	421,000		461,000
W025 Work Mistri (BPS-05)	2	2	436,000		477,000
W026 Work Munshi (BPS-05)	11	11	3,672,000		3,999,000
C065 Cleaner (BPS-04)	1	1	248,000		271,000
R016 Record Lifter (BPS-04)	1	1	240,000		262,000
R025 Regulation Beldar (BPS-04)	5	5	1,203,000		1,313,000
B006 Behishti (BPS-03)	1	1	209,000		228,000
B010 Barkandaz (BPS-03)	1	1	209,000		228,000
B019 Beldar (BPS-03)	117	117	16,810,000		18,450,000
C057 Chowkidar (BPS-03)	35	35	4,957,000		5,442,000
C099 Cooli (BPS-03)	48	48	5,418,000		5,975,000
D005 Dafadar (BPS-03)	1	1	240,000		262,000
F013 Ferro Printer (BPS-03)	1	1	240,000		262,000
M010 Mali (BPS-03)	5	5	762,000		836,000
M021 Mate (BPS-03)	28	28	4,530,000		4,962,000
N005 Naib Qasid (BPS-03)	10	10	1,539,000		1,687,000
O054 Operator-cum- Chowkidar (BPS-03)	16	16	2,104,000		2,313,000
S023 Security Guard (BPS-03)	2	2	417,000		455,000
S162 Sweeper (BPS-03)	5	5	6,762,000		7,307,000
A01152 Personal pay			312,000	75,000	47,000
A012 TOTAL ALLOWANCES			<u>49,553,000</u>	<u>57,998,000</u>	<u>56,986,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,103,000</u>	<u>57,998,000</u>	<u>56,984,000</u>
A01202 House Rent Allowance			8,025,000	6,980,000	6,812,000
A01203 Conveyance Allowance			9,843,000	9,150,000	8,830,000
A01207 Washing Allowance			8,000	8,000	10,000
A01208 Dress Allowance			6,000	7,000	7,000
A0120D Integrated Allowance			57,000	56,000	69,000
A0120P Adhoc Relief 2009			1,000		
A01217 Medical Allowance			7,882,000	7,250,000	6,985,000
A0121A Ad - hoc Allowance - 2011			1,000		
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121Q Audit and Accounts Allowance			1,000	40,000	32,000
A0121T Adhoc Relief Allowance 2013			2,365,000	1,780,000	1,746,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A0122C Adhoc Relief Allowance - 2015			1,812,000	1,325,000	1,246,000
A0122M Adhoc Relief Allowance 2016			2,000,000	6,520,000	6,359,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			8,600,000	8,032,000	8,161,000
A0123G Ad-hoc Relief Allowance-2018			8,500,000	8,000,000	8,140,000
A0123P Ad-hoc Relief Allowance 2019				7,800,000	7,996,000
A01264 Technical Allowance				1,000,000	534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>250,000</u>		<u>1,000</u>
001 Medical Charges			250,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>13,928,000</u>	<u>15,840,000</u>	<u>11,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>170,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			5,000	20,000	15,000
A03202 Telephone and Trunk Call			88,000	150,000	54,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A033 TOTAL UTILITIES			<u>12,180,000</u>	<u>12,150,000</u>	<u>10,022,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>9,955,000</u>
001 Electricity			12,000,000	12,000,000	9,955,000
A03304 Hot and Cold Weather Charges			180,000	150,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>1,550,000</u>	<u>466,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>550,000</u>	<u>182,000</u>
001 Travelling Allowance			275,000	550,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	283,000
A03808 Conveyance Charges			<u>20,000</u>	<u>150,000</u>	<u>1,000</u>
001 Conveyance Charges			20,000	150,000	1,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>1,970,000</u>	<u>650,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>109,000</u>
001 Stationery			150,000	150,000	109,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>5,000</u>
001 Printing and publication			100,000	150,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,500,000</u>	<u>404,000</u>
001 Advertising and Publicity			400,000	1,500,000	404,000
A03917 Law Charges			30,000	15,000	30,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores			30,000	5,000	5,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>57,000</u>
001 Others			100,000	100,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	4,000,000	4,320,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,164,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,164,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,164,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	1,164,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>3,285,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>600,000</u>	<u>83,000</u>
A13001 Transport			<u>150,000</u>	<u>600,000</u>	<u>83,000</u>
001 Transport			150,000	600,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>85,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>85,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	85,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			70,000	100,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				1,500,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan				
Executive Engineer Paharpur Irrigation Division D.I.Khan			142,868,000	166,913,000	156,890,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,112,000</u>	<u>29,891,000</u>	<u>28,249,000</u>
A011 TOTAL PAY	78	78	<u>17,051,000</u>	<u>18,100,000</u>	<u>17,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>845,000</u>	<u>600,000</u>	<u>641,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>845,000</u>	<u>600,000</u>	<u>641,000</u>
D025 Deputy Collector (BPS-17)	1	1	845,000		367,000
C082 Computer Operator (BPS-16)		1			274,000
A011-2 TOTAL PAY OF OTHER STAFF	77	76	<u>16,206,000</u>	<u>17,500,000</u>	<u>16,608,000</u>
A01151 Total Basic Pay Other Staff	77	76	<u>16,206,000</u>	<u>17,500,000</u>	<u>16,608,000</u>
Z001 Zilladar (BPS-15)	6	6	1,902,000		1,988,000
C082 Computer Operator (BPS-12)	1		263,000		
H041 Head Vernicular Clerk (BPS-10)	2	2	429,000		447,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,336,000		1,396,000
V007 Vernacular Clerk (BPS-10)	9	9	2,073,000		2,156,000
K003 Kanungo (BPS-09)	1	1	151,000		158,000
P017 Patwari (BPS-09)	46	46	9,301,000		9,683,000
T083 Tehsil Office Kanungo (BPS-09)	1	1	166,000		174,000
G052 Gauge Reader (BPS-05)	1	1	148,000		154,000
B019 Beldar (BPS-03)	1	1	146,000		151,000
N005 Naib Qasid (BPS-03)	2	2	291,000		301,000
A012 TOTAL ALLOWANCES			<u>11,061,000</u>	<u>11,791,000</u>	<u>11,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,461,000</u>	<u>11,716,000</u>	<u>10,998,000</u>
A01202 House Rent Allowance			1,452,000	1,452,000	1,311,000
A01203 Conveyance Allowance			1,885,000	1,700,000	1,641,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A0120A Special Message Allowance			1,000		
A0120D Integrated Allowance			11,000	15,000	16,000
A01217 Medical Allowance			1,357,000	1,200,000	1,154,000
A0121M Adhoc Relief Allowance - 2012			1,000		
A0121T Adhoc Relief Allowance 2013			431,000	431,000	338,000
A0121Z Adhoc Relief Allowance-2014			5,000		
A01226 Computer Allowance			9,000	18,000	12,000
A0122C Adhoc Relief Allowance - 2015			315,000	315,000	242,000
A0122M Adhoc Relief Allowance 2016			1,470,000	1,300,000	1,241,000
A0122Y Ad-hoc Relief Allowance 2017			1,761,000	1,750,000	1,681,000
A0123G Ad-hoc Relief Allowance-2018			1,763,000	1,735,000	1,681,000
A0123P Ad-hoc Relief Allowance 2019				1,800,000	1,681,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>75,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001 Medical Charges			75,000	75,000	1,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>755,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A03202 Telephone and Trunk Call			25,000	40,000	13,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>85,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges			70,000	85,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>430,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>96,000</u>
001 Travelling Allowance			250,000	350,000	96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>80,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	80,000	60,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A039 TOTAL GENERAL			<u>170,000</u>	<u>200,000</u>	<u>88,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>42,000</u>
001 Stationery			50,000	80,000	42,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001 Printing and publication			60,000	60,000	25,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
001 Others			60,000	60,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>	<u>1,000,000</u>	<u>40,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>	<u>1,000,000</u>	<u>40,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>1,000,000</u>	<u>40,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000	1,000,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>285,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Transport			100,000	100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>35,000</u>
001 Machinery and Equipment			70,000	100,000	35,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>85,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			60,000	85,000	22,000
Special Revenue Paharpur Irrigation Division D I Khan			30,667,000	34,431,000	31,332,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,979,000</u>	<u>43,914,000</u>	<u>44,088,000</u>
A011 TOTAL PAY	108	108	<u>22,807,000</u>	<u>26,480,000</u>	<u>26,787,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>926,000</u>	<u>574,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>926,000</u>	<u>574,000</u>	<u>596,000</u>
D025 Deputy Collector (BPS-17)	1	1	486,000		315,000
C082 Computer Operator (BPS-16)	1	1	440,000		281,000
A011-2 TOTAL PAY OF OTHER STAFF	106	106	<u>21,881,000</u>	<u>25,906,000</u>	<u>26,191,000</u>
A01151 Total Basic Pay Other Staff	106	106	<u>21,873,000</u>	<u>25,905,000</u>	<u>26,190,000</u>
Z001 Zilladar (BPS-15)	5	5	1,806,000		2,167,000
S035 Senior Clerk (BPS-14)	1	1	297,000		357,000
H041 Head Vernicular Clerk (BPS-10)	2	2	616,000		734,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	2,032,000		2,425,000
V007 Vernacular Clerk (BPS-10)	7	7	2,069,000		2,468,000
P017 Patwari (BPS-09)	56	56	10,000,000		12,027,000
D112 Driver (BPS-06)	2	2	469,000		558,000
G052 Gauge Reader (BPS-05)	1	1	257,000		305,000
B011 Basta Bardar (BPS-03)	14	14	2,300,000		2,739,000
B019 Beldar (BPS-03)	1	1	155,000		185,000
D010 Dak Runner (BPS-03)	4	4	772,000		917,000
N005 Naib Qasid (BPS-03)	6	6	1,100,000		1,308,000
A01152 Personal pay			8,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>16,172,000</u>	<u>17,434,000</u>	<u>17,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,897,000</u>	<u>17,434,000</u>	<u>17,299,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4230	Special Revenue CRBC Irrigation Division D I Khan				
A01202	House Rent Allowance		2,429,000	2,119,000	2,107,000
A01203	Conveyance Allowance		2,877,000	2,521,000	2,509,000
A01207	Washing Allowance		3,000	4,000	2,000
A0120D	Integrated Allowance		34,000	30,000	27,000
A01217	Medical Allowance		2,048,000	1,933,000	1,927,000
A0121T	Adhoc Relief Allowance 2013		683,000	533,000	530,000
A0121Z	Adhoc Relief Allowance-2014		11,000		
A01226	Computer Allowance		20,000		
A0122C	Adhoc Relief Allowance - 2015		494,000	375,000	372,000
A0122M	Adhoc Relief Allowance 2016		2,656,000	1,967,000	1,959,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	2,647,000	2,625,000
A0123G	Ad-hoc Relief Allowance-2018		2,321,000	2,625,000	2,624,000
A0123P	Ad-hoc Relief Allowance 2019			2,650,000	2,582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>75,000</u>		<u>1,000</u>
001	Medical Charges		75,000		1,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>673,000</u>	<u>1,050,000</u>	<u>385,000</u>
A033	TOTAL UTILITIES		<u>53,000</u>	<u>150,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges		53,000	150,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>500,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>78,000</u>
001	Travelling Allowance		150,000	350,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>150,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	150,000	67,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A039 TOTAL GENERAL			<u>350,000</u>	<u>400,000</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>62,000</u>
001 Stationery			100,000	150,000	62,000
A03902 Printing and Publication			<u>180,000</u>	<u>150,000</u>	<u>104,000</u>
001 Printing and publication			180,000	150,000	104,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>54,000</u>
001 Others			70,000	100,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,430,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,250,000</u>	<u>2,430,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,250,000	2,430,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	768,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>400,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>39,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>39,000</u>
001 Transport			80,000	100,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>150,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	<u>52,000</u>
001 Machinery and Equipment			70,000	150,000	52,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>150,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			110,000	150,000	79,000
Special Revenue CRBC Irrigation Division D I Khan			42,312,000	48,814,000	47,841,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,717,000</u>	<u>83,365,000</u>	<u>84,796,000</u>
A011 TOTAL PAY	<u>268</u>	<u>268</u>	<u>45,759,000</u>	<u>48,341,000</u>	<u>49,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,159,000</u>	<u>3,353,000</u>	<u>3,198,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,159,000</u>	<u>3,347,000</u>	<u>3,192,000</u>
E041 Executive Engineer (BPS-18)	1	1	884,000		893,000
D201 Divisional Accounts Officer (BPS-17)		1			386,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,455,000		1,468,000
A057 Assistant (BPS-16)	1	1	440,000		445,000
D096 Divisional Accountant (BPS-16)	1		380,000		
A01105 Qualification Pay				6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>263</u>	<u>263</u>	<u>42,600,000</u>	<u>44,988,000</u>	<u>46,475,000</u>
A01151 Total Basic Pay Other Staff	<u>263</u>	<u>263</u>	<u>41,994,000</u>	<u>44,988,000</u>	<u>46,475,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,400,000		1,563,000
H021 Head Draftsman (BPS-13)	1	1	421,000		465,000
J013 Junior Clerk (BPS-11)	4	4	971,000		1,080,000
S136 Sub Engineer (BPS-11)	7	7	1,000,000		1,130,000
D105 Draftsman (BPS-10)	1	1	370,000		408,000
F033 Foreman (BPS-07)	1	1	149,000		166,000
S161 Surveyor (BPS-07)	3	3	385,000		431,000
W026 Work Munshi (BPS-07)	3	3	385,000		431,000
T018 Telephone Attendant (BPS-06)	4	4	782,000		866,000
T049 Tubewell Operator (BPS-06)	2	2	594,000		654,000
D112 Driver (BPS-05)	3	3	638,000		704,000
E019 Electrician (BPS-05)	1	1	156,000		173,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
G007	Guage Reader	(BPS-05)	14	14	2,473,000		2,738,000
P103	Pump Driver	(BPS-05)	1	1	257,000		283,000
T018	Telephone Attendant	(BPS-05)	2	2	212,000		237,000
T029	Tracer	(BPS-05)	2	2	310,000		344,000
W026	Work Munshi	(BPS-05)	6	6	1,182,000		1,306,000
B010	Barkandaz	(BPS-03)	2	2	338,000		373,000
B019	Beldar	(BPS-03)	150	150	23,000,000		25,416,000
C057	Chowkidar	(BPS-03)	4	4	600,000		663,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	131,000		145,000
D005	Dafadar	(BPS-03)	1	1	365,000		400,000
M010	Mali	(BPS-03)	2	2	276,000		306,000
M021	Mate	(BPS-03)	4	4	663,000		732,000
N005	Naib Qasid	(BPS-03)	4	4	742,000		818,000
P383	Pump Mechanic	(BPS-03)	1	1	130,000		144,000
R025	Regulation Beldar	(BPS-03)	6	6	714,000		793,000
S162	Sweeper	(BPS-03)	3	3	595,000		655,000
M021	Mate	(BPS-02)	15	15	1,535,000		1,704,000
R025	Regulation Beldar	(BPS-01)	10	10	1,220,000		1,347,000
A01152	Personal pay				606,000		
A012	TOTAL ALLOWANCES				32,958,000	35,024,000	35,123,000
A012-1	TOTAL REGULAR ALLOWANCES				32,833,000	35,024,000	35,121,000
A01202	House Rent Allowance				5,184,000	4,395,000	4,394,000
A01203	Conveyance Allowance				5,954,000	5,579,000	5,573,000
A01207	Washing Allowance				7,000	9,000	10,000
A01208	Dress Allowance				6,000	6,000	8,000
A0120D	Integrated Allowance				23,000	20,000	22,000
A01217	Medical Allowance				4,935,000	4,436,000	4,447,000
A0121A	Ad - hoc Allowance - 2011				275,000		

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A0121M Adhoc Relief Allowance - 2012			76,000		
A0121Q Audit and Accounts Allowance			32,000	65,000	71,000
A0121T Adhoc Relief Allowance 2013			1,208,000	950,000	997,000
A0121Z Adhoc Relief Allowance-2014			117,000	50,000	
A0122C Adhoc Relief Allowance - 2015			904,000	750,000	740,000
A0122M Adhoc Relief Allowance 2016			4,022,000	3,765,000	3,769,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	150,000	139,000
A0122Y Ad-hoc Relief Allowance 2017			4,705,000	4,825,000	4,865,000
A0123G Ad-hoc Relief Allowance-2018			4,735,000	4,815,000	4,853,000
A0123P Ad-hoc Relief Allowance 2019				4,663,000	4,686,000
A01264 Technical Allowance			600,000	546,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>		<u>1,000</u>
001 Medical Charges			75,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,427,000</u>	<u>7,548,000</u>	<u>5,758,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>180,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	30,000	4,000
A03202 Telephone and Trunk Call			100,000	150,000	56,000
A033 TOTAL UTILITIES			<u>4,548,000</u>	<u>4,598,000</u>	<u>4,485,000</u>
A03303 Electricity			<u>4,448,000</u>	<u>4,448,000</u>	<u>4,448,000</u>
001 Electricity			4,448,000	4,448,000	4,448,000
A03304 Hot and Cold Weather Charges			100,000	150,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,900,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>900,000</u>	<u>167,000</u>
001 Travelling Allowance			300,000	900,000	167,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,000,000</u>	<u>492,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	492,000
A039 TOTAL GENERAL			<u>769,000</u>	<u>870,000</u>	<u>554,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			80,000	120,000	50,000
A03902 Printing and Publication			<u>130,000</u>	<u>150,000</u>	<u>66,000</u>
001 Printing and publication			130,000	150,000	66,000
A03906 Uniforms and Protective Clothing			24,000	45,000	20,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001 Advertising and Publicity			350,000	350,000	263,000
A03917 Law Charges			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores			70,000	70,000	70,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>70,000</u>
001 Others			100,000	120,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>756,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>756,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>756,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	756,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>2,800,000</u>	<u>347,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	<u>182,000</u>
A13001 Transport			<u>250,000</u>	<u>500,000</u>	<u>182,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
001 Transport			250,000	500,000	182,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>150,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	<u>52,000</u>
001 Machinery and Equipment			70,000	150,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>150,000</u>	<u>113,000</u>
A13201 Furniture and Fixture			180,000	150,000	113,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				1,000,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	
Executive Engineer CRBC Irrigation Division D.I.Khan			87,744,000	96,613,000	93,817,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,331,000</u>	<u>32,831,000</u>	<u>31,131,000</u>
A011 TOTAL PAY	90	90	<u>18,514,000</u>	<u>18,637,000</u>	<u>18,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,564,000</u>	<u>3,564,000</u>	<u>3,448,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,564,000</u>	<u>3,564,000</u>	<u>3,448,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,071,000		1,029,000
D201 Divisional Accounts Officer (BPS-17)		1			487,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,487,000		1,450,000
A057 Assistant (BPS-16)	1	1	500,000		482,000
D201 Divisional Accounts Officer (BPS-16)	1		506,000		
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>14,950,000</u>	<u>15,073,000</u>	<u>15,018,000</u>
A01151 Total Basic Pay Other Staff	84	84	<u>14,827,000</u>	<u>14,950,000</u>	<u>15,018,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,000,000		1,017,000
H021 Head Draftsman (BPS-13)	1	1	421,000		425,000
D105 Draftsman (BPS-11)	1	1	293,000		297,000
J013 Junior Clerk (BPS-11)	5	5	1,015,000		1,038,000
S136 Sub Engineer (BPS-11)	7	7	1,929,000		1,958,000
D112 Driver (BPS-06)	3	3	431,000		440,000
T029 Tracer (BPS-05)	1	1	210,000		212,000
W026 Work Munshi (BPS-05)	4	4	669,000		678,000
M110 Motor Lanuch Driver (BPS-04)	2	2	340,000		344,000
B019 Beldar (BPS-03)	49	49	7,400,000		7,478,000
C057 Chowkidar (BPS-03)	3	3	375,000		380,000
M021 Mate (BPS-03)	3	3	374,000		379,000
N005 Naib Qasid (BPS-03)	1	1	193,000		194,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4331	XEN Flood & Division D.I Khan						
S162	Sweeper	(BPS-03)	1	1	177,000		178,000
A01152	Personal pay				123,000	123,000	
A012	TOTAL ALLOWANCES				<u>14,817,000</u>	<u>14,194,000</u>	<u>12,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,517,000</u>	<u>14,194,000</u>	<u>12,663,000</u>
A01202	House Rent Allowance				1,587,000	1,587,000	1,440,000
A01203	Conveyance Allowance				3,114,000	2,100,000	1,900,000
A01207	Washing Allowance				3,000	3,000	2,000
A01208	Dress Allowance				1,000	15,000	1,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A0120P	Adhoc Relief 2009				2,000		
A01217	Medical Allowance				1,565,000	1,565,000	1,419,000
A0121A	Ad - hoc Allowance - 2011				3,000		
A0121M	Adhoc Relief Allowance - 2012				11,000		
A0121Q	Audit and Accounts Allowance				43,000	20,000	
A0121T	Adhoc Relief Allowance 2013				542,000	542,000	398,000
A0121Z	Adhoc Relief Allowance-2014				36,000	36,000	3,000
A0122C	Adhoc Relief Allowance - 2015				410,000	310,000	272,000
A0122M	Adhoc Relief Allowance 2016				1,817,000	1,817,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017				1,888,000	1,880,000	1,806,000
A0123G	Ad-hoc Relief Allowance-2018				1,889,000	1,889,000	1,804,000
A0123P	Ad-hoc Relief Allowance 2019					1,825,000	1,662,000
A01264	Technical Allowance				600,000	600,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>950,000</u>		<u>1,000</u>
001	Medical Charges				950,000		1,000
A01278	Leave Salary				<u>350,000</u>		<u>1,000</u>
001	Leave Salary				350,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,052,000</u>	<u>2,101,000</u>	<u>949,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>90,000</u>	<u>72,000</u>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				60,000	70,000	52,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A033 TOTAL UTILITIES			<u>580,000</u>	<u>280,000</u>	<u>21,000</u>
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>1,000</u>
001 Electricity			500,000	200,000	1,000
A03304 Hot and Cold Weather Charges			80,000	80,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,150,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>800,000</u>	<u>253,000</u>
001 Travelling Allowance			450,000	800,000	253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>263,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	263,000
A039 TOTAL GENERAL			<u>542,000</u>	<u>581,000</u>	<u>340,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>43,000</u>
001 Stationery			70,000	100,000	43,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>21,000</u>
001 Printing and publication			50,000	80,000	21,000
A03906 Uniforms and Protective Clothing			12,000	36,000	7,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>250,000</u>	<u>188,000</u>
001 Advertising and Publicity			300,000	250,000	188,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cost of other Stores			50,000	35,000	35,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Others			50,000	70,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,101,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A041 TOTAL PENSION			<u>1,101,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A04114 Superannuation Encashment of L.P.R			1,101,000	3,500,000	3,780,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>1,165,000</u>	<u>179,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>124,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>124,000</u>
001 Transport			200,000	250,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>25,000</u>
001 Machinery and Equipment			60,000	80,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>85,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	85,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>750,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	
XEN Flood & Division D.I Khan			38,004,000	40,197,000	36,639,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,056,000</u>	<u>54,658,000</u>	<u>55,488,000</u>
A011 TOTAL PAY	258	258	<u>31,823,000</u>	<u>30,363,000</u>	<u>31,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,530,000</u>	<u>2,663,000</u>	<u>2,856,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,490,000</u>	<u>2,663,000</u>	<u>2,856,000</u>
E041 Executive Engineer (BPS-18)	1	1	484,000		399,000
D025 Deputy Collector (BPS-17)	1	1	455,000		373,000
D096 Divisional Accountant (BPS-17)	1		512,000		
D201 Divisional Accounts Officer (BPS-17)		1			417,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,345,000		1,102,000
A057 Assistant (BPS-16)	1	1	349,000		284,000
C082 Computer Operator (BPS-16)	1	1	345,000		281,000
A01105 Qualification Pay			40,000		
A011-2 TOTAL PAY OF OTHER STAFF	250	250	<u>28,293,000</u>	<u>27,700,000</u>	<u>28,747,000</u>
A01151 Total Basic Pay Other Staff	250	250	<u>28,293,000</u>	<u>27,700,000</u>	<u>28,747,000</u>
Z001 Zilladar (BPS-15)	8	8	1,250,000		1,301,000
S035 Senior Clerk (BPS-14)	8	8	972,000		1,019,000
J013 Junior Clerk (BPS-11)	8	8	937,000		969,000
S136 Sub Engineer (BPS-11)	9	9	2,093,000		2,109,000
D105 Draftsman (BPS-10)	1	1	214,000		216,000
H041 Head Vernicular Clerk (BPS-10)	1	1	201,000		203,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	249,000		255,000
V007 Vernacular Clerk (BPS-10)	7	7	634,000		661,000
P017 Patwari (BPS-09)	35	35	3,770,000		3,877,000
D112 Driver (BPS-06)	5	5	693,000		699,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
G052 Gauge Reader (BPS-05)	9	9	920,000		934,000
M022 Mechanic (BPS-05)	1	1	122,000		123,000
T019 Telephone Operator (BPS-05)	2	2	229,000		232,000
T029 Tracer (BPS-05)	1	1	195,000		195,000
W026 Work Munshi (BPS-05)	10	10	927,000		944,000
B005 Badraga (BPS-04)	20	20	1,724,000		1,753,000
C024 Chainman (BPS-04)	10	10	919,000		932,000
G026 Greaser (BPS-04)	2	2	202,000		204,000
R025 Regulation Beldar (BPS-04)	12	12	1,254,000		1,267,000
R026 Regulation Jamadar (BPS-04)	1	1	120,000		121,000
B005 Badraga (BPS-03)	8	8	1,180,000		1,179,000
B011 Basta Bardar (BPS-03)	8	8	1,106,000		1,107,000
B019 Beldar (BPS-03)	60	60	5,728,000		5,783,000
C057 Chowkidar (BPS-03)	4	4	569,000		569,000
M010 Mali (BPS-03)	1	1	95,000		96,000
M021 Mate (BPS-03)	2	2	187,000		189,000
N005 Naib Qasid (BPS-03)	10	10	1,218,000		1,222,000
S162 Sweeper (BPS-03)	5	5	585,000		588,000
A012 TOTAL ALLOWANCES			<u>51,233,000</u>	<u>24,295,000</u>	<u>23,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,773,000</u>	<u>23,835,000</u>	<u>23,883,000</u>
A01202 House Rent Allowance			9,450,000	3,200,000	3,222,000
A01203 Conveyance Allowance			7,455,000	3,950,000	3,999,000
A01207 Washing Allowance			400,000	9,000	9,000
A0120D Integrated Allowance			63,000	80,000	90,000
A01217 Medical Allowance			4,429,000	3,173,000	3,203,000
A0121Q Audit and Accounts Allowance			74,000		
A0121T Adhoc Relief Allowance 2013			4,608,000	750,000	740,000
A0121Z Adhoc Relief Allowance-2014			4,222,000	25,000	27,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank				
A01229	Special compensatory allowance		12,000	24,000	
A0122C	Adhoc Relief Allowance - 2015		10,786,000	450,000	456,000
A0122M	Adhoc Relief Allowance 2016		2,320,000	2,282,000	2,305,000
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		3,298,000	3,025,000	3,045,000
A0123G	Ad-hoc Relief Allowance-2018		3,281,000	3,025,000	3,047,000
A0123P	Ad-hoc Relief Allowance 2019			3,036,000	2,898,000
A01264	Technical Allowance		375,000	786,000	818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>	<u>460,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Medical Charges		250,000	250,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>1,000</u>
001	Leave Salary		210,000	210,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,283,000</u>	<u>3,648,000</u>	<u>1,600,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>218,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		23,000	38,000	10,000
A03202	Telephone and Trunk Call		110,000	150,000	66,000
A03205	Courier and pilot service		20,000	30,000	10,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>300,000</u>	<u>178,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		75,000	150,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,780,000</u>	<u>533,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>169,000</u>
001	Travelling Allowance		300,000	900,000	169,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>800,000</u>	<u>332,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	332,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>32,000</u>
001 Conveyance Charges			50,000	80,000	32,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>1,350,000</u>	<u>803,000</u>
A03901 Stationery			<u>75,000</u>	<u>150,000</u>	<u>47,000</u>
001 Stationery			75,000	150,000	47,000
A03902 Printing and Publication			<u>180,000</u>	<u>200,000</u>	<u>109,000</u>
001 Printing and publication			180,000	200,000	109,000
A03906 Uniforms and Protective Clothing			100,000	200,000	83,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>450,000</u>	<u>338,000</u>
001 Advertising and Publicity			400,000	450,000	338,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>126,000</u>
001 Others			200,000	250,000	126,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>85,000</u>	<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>85,000</u>	<u>63,000</u>
A09201 Hardware			<u>112,000</u>	<u>85,000</u>	<u>63,000</u>
001 Hardware			112,000	85,000	63,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>1,900,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>175,000</u>	<u>450,000</u>	<u>132,000</u>
A13001 Transport			<u>175,000</u>	<u>450,000</u>	<u>132,000</u>
001 Transport			175,000	450,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>42,000</u>
001 Machinery and Equipment			60,000	100,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			80,000	100,000	57,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,250,000</u>	
A13301 Office Buildings				<u>750,000</u>	
001 Office Buildings				750,000	
A13302 Residential Buildings				500,000	
XEN Gomal Zam Dam Irrigation Division at Tank			87,816,000	62,891,000	59,566,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,151,600</u>	<u>13,029,500</u>	<u>8,506,000</u>
A011 TOTAL PAY	20	20	<u>8,860,000</u>	<u>6,606,500</u>	<u>4,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,105,000</u>	<u>4,106,500</u>	<u>2,880,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,105,000</u>	<u>4,105,000</u>	<u>2,878,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,290,000		901,000
S166 Superintendent (BPS-17)	1	1	735,000		517,000
A057 Assistant (BPS-16)	2	2	855,000		604,000
C059 Circle Head Draftsman (BPS-16)	1	1	818,000		568,000
C082 Computer Operator (BPS-16)	1	1	407,000		288,000
A01102 Personal pay				1,500	2,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,755,000</u>	<u>2,500,000</u>	<u>2,021,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,755,000</u>	<u>2,500,000</u>	<u>2,021,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		152,000
S115 Stenographer (BPS-14)	1	1	517,000		220,000
J013 Junior Clerk (BPS-11)	5	5	1,046,000		460,000
D105 Draftsman (BPS-10)	1	1	386,000		164,000
D112 Driver (BPS-07)	1	1	273,000		116,000
T029 Tracer (BPS-05)	1	1	1,508,000		622,000
C057 Chowkidar (BPS-03)	1	1	192,000		81,000
D006 Daftari (BPS-03)	1	1	193,000		82,000
N005 Naib Qasid (BPS-03)	2	2	290,000		124,000
A012 TOTAL ALLOWANCES			<u>6,291,600</u>	<u>6,423,000</u>	<u>3,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,820,600</u>	<u>6,348,000</u>	<u>3,603,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				
A01202	House Rent Allowance		567,000	567,000	314,000
A01203	Conveyance Allowance		399,000	399,000	436,000
A01207	Washing Allowance		1,300	1,000	1,000
A01208	Dress Allowance		1,300	2,000	1,000
A0120D	Integrated Allowance		8,000	12,000	11,000
A01217	Medical Allowance		336,000	325,000	255,000
A0121T	Adhoc Relief Allowance 2013		704,000	685,000	115,000
A0121Z	Adhoc Relief Allowance-2014		357,000		
A01226	Computer Allowance			2,000	3,000
A0122C	Adhoc Relief Allowance - 2015		515,000	510,000	81,000
A0122M	Adhoc Relief Allowance 2016		418,000	395,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017		919,000	925,000	459,000
A0123G	Ad-hoc Relief Allowance-2018		920,000	925,000	475,000
A0123P	Ad-hoc Relief Allowance 2019			950,000	400,000
A01264	Technical Allowance		675,000	650,000	725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>75,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges		250,000	75,000	1,000
A01278	Leave Salary		<u>221,000</u>		<u>1,000</u>
001	Leave Salary		221,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>741,000</u>	<u>934,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>95,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		80,000	85,000	35,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>7,000</u>	<u>3,000</u>
A03304	Hot and Cold Weather Charges		9,000	7,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>700,000</u>	<u>950,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	800,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>132,000</u>	<u>87,000</u>
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	<u>27,000</u>
001 Stationery			45,000	50,000	27,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	12,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	15,000	8,000
A03970 Others			<u>60,000</u>	<u>50,000</u>	<u>38,000</u>
001 Others			60,000	50,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,350,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,350,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>150,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>350,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>350,000</u>
001 Transport			80,000	100,000	350,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>35,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	35,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			20,000	15,000	11,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			18,557,600	15,613,500	11,582,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>96,455,000</u>	<u>101,998,000</u>	<u>100,999,000</u>
A011 TOTAL PAY	<u>321</u>	<u>321</u>	<u>53,836,000</u>	<u>58,522,000</u>	<u>58,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,831,000</u>	<u>4,504,000</u>	<u>4,102,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,831,000</u>	<u>4,494,000</u>	<u>4,088,000</u>
E041 Executive Engineer (BPS-18)	1	1	946,000		1,004,000
D201 Divisional Accounts Officer (BPS-17)		1			341,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,144,000		2,293,000
A057 Assistant (BPS-16)	1	1	423,000		450,000
D096 Divisional Accountant (BPS-16)	1		318,000		
A01105 Qualification Pay				10,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>314</u>	<u>314</u>	<u>50,005,000</u>	<u>54,018,000</u>	<u>54,448,000</u>
A01151 Total Basic Pay Other Staff	<u>314</u>	<u>314</u>	<u>49,949,000</u>	<u>54,012,000</u>	<u>54,448,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,254,000		1,390,000
H021 Head Draftsman (BPS-13)	1	1	325,000		355,000
S136 Sub Engineer (BPS-12)	2	2	74,000		93,000
J013 Junior Clerk (BPS-11)	11	11	2,495,000		2,735,000
S136 Sub Engineer (BPS-11)	14	14	1,047,000		1,206,000
D105 Draftsman (BPS-10)	2	2	507,000		553,000
P017 Patwari (BPS-09)	3	3	510,000		561,000
S024 Security Officer (BPS-09)	1	1	338,000		366,000
G007 Guage Reader (BPS-07)	2	2	65,000		78,000
R025 Regulation Beldar (BPS-07)	1	1	242,000		263,000
M018 Masson (BPS-06)	2	2	469,000		509,000
S024 Security Officer (BPS-06)	1	1	242,000		263,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
S025 Security Surgeant (BPS-06)	2	2	516,000		559,000
S161 Surveyor (BPS-06)	1	1	258,000		280,000
C006 Canal Inspector (BPS-05)	3	3	662,000		718,000
D112 Driver (BPS-05)	3	3	740,000		802,000
E019 Electrician (BPS-05)	1	1	288,000		311,000
G007 Guage Reader (BPS-05)	17	17	3,166,000		3,444,000
K010 Khansama (BPS-05)	1	1	304,000		328,000
L002 Laboratory Attendant (BPS-05)	1	1	179,000		195,000
M022 Mechanic (BPS-05)	2	2	279,000		305,000
P008 Painter (BPS-05)	1	1	288,000		311,000
P069 Pressure Pipe Fitter (BPS-05)	1	1	210,000		228,000
P103 Pump Driver (BPS-05)	1	1	226,000		245,000
R026 Regulation Jamadar (BPS-05)	2	2	201,000		222,000
T029 Tracer (BPS-05)	3	3	600,000		652,000
T049 Tubewell Operator (BPS-05)	16	16	3,190,000		3,466,000
C096 Cook Dishwasher (BPS-04)	3	3	472,000		514,000
R026 Regulation Jamadar (BPS-04)	1	1	193,000		209,000
T050 Tunnel Operator (BPS-04)	1	1	240,000		260,000
B010 Barkandaz (BPS-03)	2	2	2,525,000		2,705,000
B019 Beldar (BPS-03)	87	87	10,602,000		11,572,000
B036 Boatman (BPS-03)	1	1	193,000		209,000
C057 Chowkidar (BPS-03)	38	38	4,406,000		4,814,000
C099 Cooli (BPS-03)	14	14	2,419,000		2,624,000
C113 Chowkidar-Cum-Cook (BPS-03)	6	6	1,209,000		1,309,000
D005 Dafadar (BPS-03)	3	3	343,000		375,000
D010 Dak Runner (BPS-03)	1	1	208,000		225,000
M010 Mali (BPS-03)	8	8	1,431,000		1,552,000
M021 Mate (BPS-03)	14	14	2,282,000		2,478,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
N005	Naib Qasid	(BPS-03)	7	7	1,273,000		1,380,000
R025	Regulation Beldar	(BPS-03)	1	1	240,000		259,000
S023	Security Guard	(BPS-03)	4	4	381,000		418,000
S162	Sweeper	(BPS-03)	5	5	778,000		845,000
R025	Regulation Beldar	(BPS-02)	17	17	2,079,000		2,262,000
A01152	Personal pay				56,000	6,000	
A012	TOTAL ALLOWANCES				<u>42,619,000</u>	<u>43,476,000</u>	<u>42,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,304,000</u>	<u>43,376,000</u>	<u>42,324,000</u>
A01202	House Rent Allowance				6,592,000	4,900,000	4,836,000
A01203	Conveyance Allowance				8,200,000	6,630,000	6,658,000
A01207	Washing Allowance				108,000	85,000	77,000
A01208	Dress Allowance				103,000	75,000	69,000
A0120D	Integrated Allowance				98,000	75,000	34,000
A01217	Medical Allowance				6,277,000	5,034,000	4,970,000
A0121Q	Audit and Accounts Allowance				96,000	47,000	47,000
A0121T	Adhoc Relief Allowance 2013				1,776,000	1,225,000	1,209,000
A0121Z	Adhoc Relief Allowance-2014				50,000	50,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,268,000	817,000	806,000
A0122M	Adhoc Relief Allowance 2016				5,765,000	4,496,000	4,430,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	120,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				5,437,000	5,844,000	5,715,000
A01233	Unattractive Area Allowance				<u>83,000</u>		
001	Unattractive Area Allowance				83,000		
A0123G	Ad-hoc Relief Allowance-2018				5,451,000	5,847,000	5,715,000
A0123P	Ad-hoc Relief Allowance 2019					5,825,000	5,551,000
A01264	Technical Allowance				950,000	2,186,000	1,943,000
A01270	Other					<u>120,000</u>	<u>143,000</u>
001	Others						143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>315,000</u>	<u>100,000</u>	<u>125,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A01274 Medical Charges				<u>100,000</u>	<u>124,000</u>
001 Medical Charges				100,000	124,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,358,000</u>	<u>6,770,000</u>	<u>4,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			20,000	20,000	6,000
A03202 Telephone and Trunk Call			90,000	90,000	58,000
A033 TOTAL UTILITIES			<u>4,323,000</u>	<u>4,340,000</u>	<u>3,828,000</u>
A03301 Gas			283,000	300,000	288,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,539,000</u>
001 Electricity			4,000,000	4,000,000	3,539,000
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>1,000</u>
A03404 Rent for other building			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>1,330,000</u>	<u>464,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>112,000</u>
001 Travelling Allowance			350,000	500,000	112,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>344,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	344,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			30,000	30,000	8,000
A039 TOTAL GENERAL			<u>945,000</u>	<u>990,000</u>	<u>507,000</u>
A03901 Stationery			<u>125,000</u>	<u>150,000</u>	<u>42,000</u>
001 Stationery			125,000	150,000	42,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>9,000</u>
001 Printing and publication			100,000	120,000	9,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>263,000</u>
001 Advertising and Publicity			350,000	350,000	263,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>73,000</u>
001 Others			250,000	250,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	4,000,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>72,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	72,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>3,560,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>162,000</u>
A13001 Transport			<u>350,000</u>	<u>450,000</u>	<u>162,000</u>
001 Transport			350,000	450,000	162,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>13,000</u>
001 Machinery and Equipment			50,000	60,000	13,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			45,000	50,000	16,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13301 Office Buildings				<u>1,000,000</u>	
001 Office Buildings				1,000,000	
A13302 Residential Buildings				1,500,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	
Executive Engineer Kohat Irrigation Division Kohat			105,658,000	118,128,000	110,446,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,915,000</u>	<u>11,674,000</u>	<u>11,660,000</u>
A011 TOTAL PAY	33	33	<u>5,236,000</u>	<u>6,869,000</u>	<u>7,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>205,000</u>	<u>90,000</u>	<u>100,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>205,000</u>	<u>90,000</u>	<u>100,000</u>
C082 Computer Operator (BPS-16)	1	1	205,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,031,000</u>	<u>6,779,000</u>	<u>6,966,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,031,000</u>	<u>6,779,000</u>	<u>6,966,000</u>
Z001 Zilladar (BPS-15)	1	1	328,000		454,000
H041 Head Vernicular Clerk (BPS-10)	1	1	370,000		507,000
V007 Vernacular Clerk (BPS-10)	3	3	842,000		1,158,000
P017 Patwari (BPS-09)	17	17	2,155,000		3,008,000
G052 Gauge Reader (BPS-05)	1	1	108,000		150,000
B019 Beldar (BPS-03)	5	5	595,000		820,000
C057 Chowkidar (BPS-03)	3	3	393,000		541,000
N005 Naib Qasid (BPS-03)	1	1	240,000		328,000
A012 TOTAL ALLOWANCES			<u>10,679,000</u>	<u>4,805,000</u>	<u>4,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,158,000</u>	<u>4,730,000</u>	<u>4,592,000</u>
A01202 House Rent Allowance			1,500,000	572,000	569,000
A01203 Conveyance Allowance			1,188,000	700,000	705,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				4,000	5,000
A0120D Integrated Allowance			158,000	125,000	5,000
A01217 Medical Allowance			2,719,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			499,000	149,000	146,000
A0121Z Adhoc Relief Allowance-2014			168,000		
A0122C Adhoc Relief Allowance - 2015			420,000	104,000	100,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A0122M Adhoc Releif Allowance 2016			1,360,000	482,000	475,000
A0122Y Ad-hoc Relief Allowance 2017			1,076,000	682,000	680,000
A0123G Ad-hoc Relief Allowance-2018			1,070,000	682,000	680,000
A0123P Ad-hoc Relief Allowance 2019				685,000	682,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>521,000</u>	<u>75,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>75,000</u>	<u>1,000</u>
001 Medical Charges			250,000	75,000	1,000
A01278 Leave Salary			<u>271,000</u>		<u>1,000</u>
001 Leave Salary			271,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>475,000</u>	<u>277,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>170,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>140,000</u>	<u>91,000</u>
001 Travelling Allowance			200,000	140,000	91,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	18,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>285,000</u>	<u>148,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>53,000</u>
001 Stationery			70,000	80,000	53,000
A03902 Printing and Publication			<u>120,000</u>	<u>130,000</u>	<u>90,000</u>
001 Printing and publication			120,000	130,000	90,000
A03970 Others			<u>80,000</u>	<u>75,000</u>	<u>5,000</u>
001 Others			80,000	75,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>45,000</u>	<u>33,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			20,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	15,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	15,000	9,000
Special Revenue kohat Irrigation Division Kohat			16,479,000	12,194,000	11,970,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,621,600</u>	<u>8,756,000</u>	<u>8,581,000</u>
A011 TOTAL PAY	17	17	<u>6,561,000</u>	<u>4,881,000</u>	<u>4,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,434,000</u>	<u>3,019,000</u>	<u>3,203,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,214,000</u>	<u>2,969,000</u>	<u>3,157,000</u>
D028 Deputy Director (BPS-18)	1	1	821,000		805,000
A079 Assistant Director (BPS-17)	2	2	986,000		975,000
D201 Divisional Accounts Officer (BPS-17)		1			674,000
A057 Assistant (BPS-16)	1	1	475,000		465,000
C082 Computer Operator (BPS-16)	1	1	238,000		238,000
D201 Divisional Accounts Officer (BPS-16)	1		694,000		
A01102 Personal pay			205,000	35,000	46,000
A01105 Qualification Pay			15,000	15,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,127,000</u>	<u>1,862,000</u>	<u>1,795,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,127,000</u>	<u>1,862,000</u>	<u>1,795,000</u>
S035 Senior Clerk (BPS-14)	1	1	477,000		274,000
L001 Laboratory Assistant (BPS-11)	1	1	340,000		195,000
S136 Sub Engineer (BPS-11)	4	4	1,409,000		808,000
D112 Driver (BPS-06)	3	3	665,000		382,000
C057 Chowkidar (BPS-03)	1	1	118,000		68,000
N005 Naib Qasid (BPS-03)	1	1	118,000		68,000
A012 TOTAL ALLOWANCES			<u>4,060,600</u>	<u>3,875,000</u>	<u>3,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,600,600</u>	<u>3,875,000</u>	<u>3,581,000</u>
A01202 House Rent Allowance			519,000	352,000	328,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4384	Deputy Director Planning and Construction Division Kohat				
A01203	Conveyance Allowance		124,000	425,000	383,000
A01207	Washing Allowance		3,600	4,000	3,000
A0120D	Integrated Allowance		4,000		
A01217	Medical Allowance		448,000	288,000	262,000
A0121Q	Audit and Accounts Allowance		74,000	75,000	34,000
A0121T	Adhoc Relief Allowance 2013		179,000	95,000	91,000
A0121Z	Adhoc Relief Allowance-2014		14,000		
A01224	Entertainment Allowance		90,000		
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	66,000	62,000
A0122M	Adhoc Relief Allowance 2016		602,000	390,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017		717,000	515,000	486,000
A0123G	Ad-hoc Relief Allowance-2018		658,000	510,000	486,000
A0123P	Ad-hoc Relief Allowance 2019			525,000	405,000
A01264	Technical Allowance			630,000	671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>		<u>1,000</u>
001	Medical Charges		250,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,908,000</u>	<u>2,781,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		60,000	60,000	21,000
A033	TOTAL UTILITIES		<u>264,000</u>	<u>314,000</u>	<u>214,000</u>
A03301	Gas		40,000	80,000	71,000
A03303	Electricity		<u>200,000</u>	<u>210,000</u>	<u>142,000</u>
001	Electricity		200,000	210,000	142,000
A03304	Hot and Cold Weather Charges		24,000	24,000	1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Building			552,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,760,000</u>	<u>961,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>339,000</u>
001 Travelling Allowance			400,000	900,000	339,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>618,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	618,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>35,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
001 Stationery			60,000	60,000	31,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>4,000</u>
001 Others			50,000	50,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,249,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A041 TOTAL PENSION			<u>1,249,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
A04114 Superannuation Encashment of L.P.R			1,249,000	1,200,000	1,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>25,000</u>	<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>23,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			23,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>593,000</u>	<u>344,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>450,000</u>	<u>320,000</u>
A13001 Transport			<u>400,000</u>	<u>450,000</u>	<u>320,000</u>
001 Transport			400,000	450,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>120,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>120,000</u>	<u>18,000</u>
001 Machinery and Equipment			23,000	120,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			23,000	23,000	6,000
Deputy Director Planning and Construction Division Kohat			15,097,600	13,355,000	11,991,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,194,160</u>	<u>136,659,000</u>	<u>136,324,000</u>
A011 TOTAL PAY	<u>397</u>	<u>404</u>	<u>59,249,870</u>	<u>76,264,000</u>	<u>77,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,009,000</u>	<u>3,826,000</u>	<u>4,177,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,009,000</u>	<u>3,826,000</u>	<u>4,177,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,086,000		1,124,000
D201 Divisional Accounts Officer (BPS-17)		1			573,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,757,000		1,835,000
A057 Assistant (BPS-16)	1	1	439,000		457,000
C082 Computer Operator (BPS-16)	1	1	174,000		188,000
D096 Divisional Accountant (BPS-16)	1		553,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>390</u>	<u>397</u>	<u>55,240,870</u>	<u>72,438,000</u>	<u>73,205,000</u>
A01151 Total Basic Pay Other Staff	<u>390</u>	<u>397</u>	<u>55,240,870</u>	<u>72,422,000</u>	<u>73,143,000</u>
Z001 Zilladar (BPS-15)	2	2	425,000		572,000
S035 Senior Clerk (BPS-14)	6	6	1,210,000		1,623,000
H021 Head Draftsman (BPS-13)	1	1	233,000		310,000
J013 Junior Clerk (BPS-11)	9	9	1,919,000		2,552,000
S136 Sub Engineer (BPS-11)	7	7	2,146,000		2,835,000
D105 Draftsman (BPS-10)	1	1	434,000		570,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	322,000		430,000
P017 Patwari (BPS-09)	10	10	746,000		1,022,000
C006 Canal Inspector (BPS-07)	1	1	29,310		42,000
G007 Guage Reader (BPS-07)	4	4	455,040		609,000
C006 Canal Inspector (BPS-06)	3	3	492,000		652,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
C012 Carpenter (BPS-06)	1	1	258,000		340,000
D112 Driver (BPS-06)	1	1	164,000		217,000
M153 Masan Mistri (BPS-06)	2	2	438,000		578,000
S161 Surveyor (BPS-06)	1	1	273,000		359,000
V043 Valve Operator (BPS-06)	5	5	852,000		1,128,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	273,000		359,000
D112 Driver (BPS-05)	4	4	1,074,000		1,411,000
E019 Electrician (BPS-05)	1	1	195,000		257,000
G007 Guage Reader (BPS-05)	3	3	224,000		302,000
P036 Pipe Fitter (BPS-05)	1	1	179,000		236,000
P103 Pump Driver (BPS-05)	21	21	3,882,000		5,124,000
R026 Regulation Jamadar (BPS-05)	4	4	1,074,000		1,411,000
R049 Road Roller Driver (BPS-05)	3	3	1,009,000		1,323,000
S081 Signallor (BPS-05)	8	8	1,759,000		2,316,000
T029 Tracer (BPS-05)	2	2	468,000		616,000
W026 Work Munshi (BPS-05)	4	4	903,000		1,189,000
D006 Daftari (BPS-04)	1	1	209,000		275,000
G026 Greaser (BPS-04)	21	21	2,114,000		2,815,000
R025 Regulation Beldar (BPS-04)	15	15	246,000		366,000
R026 Regulation Jamadar (BPS-04)	2	2	336,000		443,000
B010 Barkandaz (BPS-03)	4	4	755,000		993,000
B013 Bearer (BPS-03)	1	1	239,000		314,000
B019 Beldar (BPS-03)	124	124	12,256,520		16,283,000
B036 Boatman (BPS-03)	2	2	369,000		485,000
C057 Chowkidar (BPS-03)	46	46	6,648,000		8,774,000
D005 Dafadar (BPS-03)	2	2	320,000		422,000
D010 Dak Runner (BPS-03)	1	8	170,000		224,000
M010 Mali (BPS-03)	6	6	1,063,000		1,399,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
M021	Mate	(BPS-03)	8	7	1,500,000		1,973,000
N005	Naib Qasid	(BPS-03)	15	15	2,162,000		2,854,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	703,000		928,000
R025	Regulation Beldar	(BPS-03)	18	18	2,944,000		3,879,000
R048	Road Roller Cleaner	(BPS-03)	2	3	479,000		629,000
S162	Sweeper	(BPS-03)	9	9	1,291,000		1,704,000
A01152	Personal pay					16,000	62,000
A012	TOTAL ALLOWANCES				51,944,290	60,395,000	58,942,000
A012-1	TOTAL REGULAR ALLOWANCES				51,473,290	60,395,000	58,940,000
A01202	House Rent Allowance				8,452,480	6,176,000	6,240,000
A01203	Conveyance Allowance				9,881,800	8,849,000	8,916,000
A01207	Washing Allowance				121,000	50,000	56,000
A01208	Dress Allowance				104,000	104,000	51,000
A0120D	Integrated Allowance				130,000	50,000	43,000
A01217	Medical Allowance				8,443,010	7,000,000	6,992,000
A0121Q	Audit and Accounts Allowance				45,000	26,000	13,000
A0121T	Adhoc Relief Allowance 2013				2,403,000	1,316,000	1,300,000
A0121Z	Adhoc Relief Allowance-2014				102,000		
A01226	Computer Allowance				27,000	9,000	12,000
A0122C	Adhoc Relief Allowance - 2015				1,015,000	925,000	899,000
A0122M	Adhoc Relief Allowance 2016				1,108,000	5,864,000	5,867,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	90,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017				6,267,000	7,627,000	7,602,000
A01233	Unattractive Area Allowance				4,795,000	6,000,000	4,670,000
001	Unattractive Area Allowance				4,795,000	6,000,000	4,670,000
A0123G	Ad-hoc Relief Allowance-2018				8,077,000	7,535,000	7,593,000
A0123P	Ad-hoc Relief Allowance 2019					7,645,000	7,412,000
A01264	Technical Allowance				430,000	1,129,000	1,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				471,000		2,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01274 Medical Charges			<u>250,000</u>		<u>1,000</u>
001 Medical Charges			250,000		1,000
A01278 Leave Salary			<u>221,000</u>		<u>1,000</u>
001 Leave Salary			221,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>21,970,000</u>	<u>18,972,000</u>	<u>17,742,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>170,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	150,000	45,000
A033 TOTAL UTILITIES			<u>10,450,000</u>	<u>10,450,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			450,000	450,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,300,000</u>	<u>867,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>650,000</u>	<u>251,000</u>
001 Travelling Allowance			850,000	650,000	251,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>650,000</u>	<u>616,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	650,000	616,000
A039 TOTAL GENERAL			<u>9,450,000</u>	<u>7,052,000</u>	<u>6,809,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>169,000</u>
001 Stationery			300,000	225,000	169,000
A03902 Printing and Publication			<u>150,000</u>	<u>38,000</u>	<u>28,000</u>
001 Printing and publication			150,000	38,000	28,000
A03906 Uniforms and Protective Clothing			200,000	150,000	108,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Advertising and Publicity			400,000	400,000	300,000
A03919 Payments to Other for Service Rendered			<u>8,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
001 Payments to Others for Service Rendered			8,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>89,000</u>	<u>89,000</u>
001 Cost of other Stores			200,000	89,000	89,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>115,000</u>
001 Others			200,000	150,000	115,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	3,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>3,580,000</u>	<u>221,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>134,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>134,000</u>
001 Transport			250,000	250,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>82,000</u>
001 Machinery and Equipment			150,000	150,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>180,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			250,000	180,000	5,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,500,000</u>	
001 Residential Buildings				2,500,000	
Executive Engineer Malakand Irrigation Division Malakand			137,014,160	162,211,000	157,528,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,687,000</u>	<u>31,700,000</u>	<u>31,873,000</u>
A011 TOTAL PAY	76	76	<u>14,118,000</u>	<u>18,347,000</u>	<u>18,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,067,000</u>	<u>1,095,000</u>	<u>909,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,067,000</u>	<u>1,095,000</u>	<u>909,000</u>
D025 Deputy Collector (BPS-17)	1	1	579,000		489,000
C082 Computer Operator (BPS-16)	2	2	488,000		420,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>13,051,000</u>	<u>17,252,000</u>	<u>17,711,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>13,051,000</u>	<u>17,252,000</u>	<u>17,711,000</u>
Z001 Zilladar (BPS-15)	4	4	1,305,000		1,773,000
H041 Head Vernicular Clerk (BPS-10)	2	2	476,000		644,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	1,278,000		1,744,000
V007 Vernacular Clerk (BPS-10)	1	1	320,000		431,000
P017 Patwari (BPS-09)	37	37	6,178,000		8,406,000
G007 Guage Reader (BPS-05)	12	12	2,225,000		3,001,000
A046 Apprentice Patwarie (BPS-03)	4	4	491,000		664,000
N005 Naib Qasid (BPS-03)	5	5	778,000		1,048,000
A012 TOTAL ALLOWANCES			<u>10,569,000</u>	<u>13,353,000</u>	<u>13,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,119,000</u>	<u>13,353,000</u>	<u>13,251,000</u>
A01202 House Rent Allowance			1,119,000	1,577,000	1,563,000
A01203 Conveyance Allowance			1,581,000	1,975,000	1,981,000
A0120D Integrated Allowance			65,000	22,000	21,000
A01217 Medical Allowance			1,700,000	1,364,000	1,365,000
A0121T Adhoc Relief Allowance 2013			329,000	325,000	325,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			20,000	30,000	28,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A0122C Adhoc Relief Allowance - 2015			241,000	225,000	228,000
A0122M Adhoc Relief Allowance 2016			1,166,000	1,351,000	1,352,000
A0122Y Ad-hoc Relief Allowance 2017			1,714,000	1,837,000	1,825,000
A01233 Unattractive Area Allowance			<u>729,000</u>	<u>935,000</u>	<u>930,000</u>
001 Unattractive Area Allowance			729,000	935,000	930,000
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,837,000	1,825,000
A0123P Ad-hoc Relief Allowance 2019				1,875,000	1,808,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>1,000</u>
001 Medical Charges			200,000		1,000
A01278 Leave Salary			<u>250,000</u>		<u>1,000</u>
001 Leave Salary			250,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>935,000</u>	<u>325,000</u>
A033 TOTAL UTILITIES			<u>75,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			75,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>650,000</u>	<u>159,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>30,000</u>
001 Travelling Allowance			150,000	400,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>129,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	129,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>260,000</u>	<u>165,000</u>
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	<u>64,000</u>
001 Stationery			100,000	85,000	64,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Printing and publication			100,000	75,000	75,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>26,000</u>
001 Others			100,000	100,000	26,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			850,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>71,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>71,000</u>
001 Transport			150,000	150,000	71,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>19,000</u>
001 Machinery and Equipment			75,000	75,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			75,000	75,000	2,000
Special Revenue Malakand Irrigation Division Malakand			28,162,000	35,435,000	34,991,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,338,000</u>	<u>20,216,000</u>	<u>18,087,000</u>
A011 TOTAL PAY	32	32	<u>10,060,000</u>	<u>11,074,000</u>	<u>10,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,860,000</u>	<u>4,424,000</u>	<u>4,135,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,860,000</u>	<u>4,350,000</u>	<u>4,037,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,151,000		1,200,000
D025 Deputy Collector (BPS-17)	1	1	673,000		705,000
S166 Superintendent (BPS-17)	1	1	673,000		705,000
A057 Assistant (BPS-16)	1	1	450,000		471,000
C059 Circle Head Draftsman (BPS-16)	1	1	569,000		593,000
C082 Computer Operator (BPS-16)	1	1	344,000		363,000
A01102 Personal pay				74,000	98,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,200,000</u>	<u>6,650,000</u>	<u>6,126,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,200,000</u>	<u>6,500,000</u>	<u>6,126,000</u>
S115 Stenographer (BPS-15)	1	1	393,000		389,000
S035 Senior Clerk (BPS-14)	4	4	690,000		700,000
J013 Junior Clerk (BPS-11)	7	7	2,149,000		2,121,000
D105 Draftsman (BPS-10)	1	1	355,000		349,000
V007 Vernacular Clerk (BPS-10)	1	1	244,000		241,000
D112 Driver (BPS-06)	1	1	180,000		178,000
T029 Tracer (BPS-05)	1	1	179,000		177,000
D006 Daftari (BPS-04)	2	2	435,000		427,000
B010 Barkandaz (BPS-03)	1	1	192,000		188,000
C057 Chowkidar (BPS-03)	1	1	209,000		205,000
M010 Mali (BPS-03)	1	1	193,000		189,000
N005 Naib Qasid (BPS-03)	4	4	788,000		773,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
S162	Sweeper	(BPS-03)	1	1	193,000		189,000
A01152	Personal pay					150,000	
A012	TOTAL ALLOWANCES				8,278,000	9,142,000	7,826,000
A012-1	TOTAL REGULAR ALLOWANCES				7,818,000	7,937,000	6,810,000
A01202	House Rent Allowance				660,000	632,000	552,000
A01203	Conveyance Allowance				1,016,000	1,031,000	895,000
A01207	Washing Allowance				4,000	3,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				34,000	35,000	27,000
A01217	Medical Allowance				645,000	650,000	587,000
A0121T	Adhoc Relief Allowance 2013				545,000	242,000	208,000
A0121Z	Adhoc Relief Allowance-2014				395,000		
A01224	Entertainment Allowance				5,000		
A01226	Computer Allowance				18,000	21,000	18,000
A0122C	Adhoc Relief Allowance - 2015				904,000	167,000	145,000
A0122M	Adhoc RelEIF Allowance 2016				802,000	884,000	769,000
A0122Y	Ad-hoc Relief Allowance 2017				1,117,000	1,155,000	1,005,000
A0123G	Ad-hoc Relief Allowance-2018				1,121,000	1,150,000	1,005,000
A0123P	Ad-hoc Relief Allowance 2019					1,165,000	821,000
A01264	Technical Allowance				550,000	800,000	774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				460,000	1,205,000	1,016,000
A01274	Medical Charges				250,000	1,200,000	1,015,000
001	Medical Charges				250,000	1,200,000	1,015,000
A01278	Leave Salary				210,000	5,000	1,000
001	Leave Salary				210,000	5,000	1,000
A03	TOTAL OPERATING EXPENSES				1,407,000	1,645,000	721,000
A032	TOTAL COMMUNICATIONS				180,000	170,000	63,000
A03201	Postage and Telegraph				30,000	20,000	15,000
A03202	Telephone and Trunk Call				150,000	150,000	48,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>37,000</u>
A03304 Hot and Cold Weather Charges			150,000	150,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>950,000</u>	<u>436,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>165,000</u>
001 Travelling Allowance			350,000	400,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>271,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	271,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>375,000</u>	<u>185,000</u>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>76,000</u>
001 Stationery			130,000	150,000	76,000
A03902 Printing and Publication			<u>45,000</u>	<u>50,000</u>	<u>34,000</u>
001 Printing and publication			45,000	50,000	34,000
A03905 Newspapers Periodicals and Books			12,000	12,000	4,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>28,000</u>	<u>28,000</u>
001 Cost of other Stores			30,000	28,000	28,000
A03970 Others			<u>60,000</u>	<u>135,000</u>	<u>43,000</u>
001 Others			60,000	135,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,241,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>1,241,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,241,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			850,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>330,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>23,000</u>
A13001 Transport			<u>150,000</u>	150,000	<u>23,000</u>
001 Transport			150,000	150,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>52,000</u>
001 Machinery and Equipment			75,000	100,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	80,000	2,000
Superintending Engineer Mardan Irrigation Circle Mardan			22,111,000	23,691,000	20,506,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,979,000</u>	<u>74,838,000</u>	<u>69,702,000</u>
A011 TOTAL PAY	<u>197</u>	<u>196</u>	<u>36,183,000</u>	<u>43,734,000</u>	<u>40,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,742,000</u>	<u>4,434,000</u>	<u>4,147,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,508,000</u>	<u>4,186,000</u>	<u>3,965,000</u>
E041 Executive Engineer (BPS-18)	1	1	760,000		1,195,000
A099 Assistant Engineer (BPS-17)	1	1	321,000		512,000
D201 Divisional Accounts Officer (BPS-17)		1			502,000
S135 Sub Divisional Officer (BPS-17)	1	1	391,000		620,000
S166 Superintendent (BPS-17)	1	1	343,000		546,000
A057 Assistant (BPS-16)	1	1	375,000		590,000
D096 Divisional Accountant (BPS-16)	1		318,000		
A01102 Personal pay			234,000	234,000	168,000
A01105 Qualification Pay				14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>191</u>	<u>190</u>	<u>33,441,000</u>	<u>39,300,000</u>	<u>36,668,000</u>
A01151 Total Basic Pay Other Staff	191	190	<u>33,152,000</u>	<u>39,050,000</u>	<u>36,668,000</u>
S035 Senior Clerk (BPS-14)	4	4	958,000		1,074,000
H021 Head Draftsman (BPS-13)	1	1	406,000		448,000
J013 Junior Clerk (BPS-11)	7	7	1,226,000		1,375,000
S136 Sub Engineer (BPS-11)	6	6	974,000		1,095,000
D105 Draftsman (BPS-10)	1	1	308,000		340,000
B074 Bachoe Operator (BPS-07)	1	1	227,000		251,000
B047 Brush Painter (BPS-06)	1	1	211,000		233,000
C012 Carpenter (BPS-06)	1	1	226,000		249,000
D112 Driver (BPS-06)	3	3	789,000		869,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
D124 Dozer Operator (BPS-06)	1	1	195,000		216,000
D179 Dragline (Line Belt) Operator (BPS-06)	2	2	454,000		501,000
F063 Flushing Machine Operator (BPS-06)	1	1	195,000		216,000
G034 Gravel Trailer Operator (BPS-06)	1	1	172,000		191,000
O023 Operator Moter Garder (BPS-06)	6	6	1,032,000		1,145,000
P047 Plumber (BPS-06)	1	1	273,000		301,000
E019 Electrician (BPS-05)	1	1	226,000		249,000
G007 Guage Reader (BPS-05)	2	2	279,000		310,000
O014 Operator (BPS-05)	1	1	179,000		198,000
P103 Pump Driver (BPS-05)	7	7	1,253,000		1,386,000
R049 Road Roller Driver (BPS-05)	4	4	653,000		723,000
S081 Signallor (BPS-05)	7	7	1,550,000		1,708,000
T029 Tracer (BPS-05)	2	2	436,000		481,000
T049 Tubewell Operator (BPS-05)	4	4	762,000		842,000
W025 Work Mistri (BPS-05)	2	2	405,000		447,000
W031 Work Taker (BPS-05)	2	2	592,000		650,000
C065 Cleaner (BPS-04)	1	1	178,000		196,000
D006 Daftari (BPS-04)	1	1	287,000		315,000
G026 Greaser (BPS-04)	2	2	371,000		409,000
H053 Helper (BPS-04)	6	6	989,000		1,093,000
M010 Mali (BPS-04)	5	5	867,000		957,000
M021 Mate (BPS-04)	8	7	1,253,000		1,386,000
R048 Road Roller Cleaner (BPS-04)	5	5	609,000		677,000
B010 Barkandaz (BPS-03)	6	6	892,000		985,000
B019 Beldar (BPS-03)	56	56	8,821,000		9,736,000
C057 Chowkidar (BPS-03)	17	17	2,732,000		3,015,000
D005 Dafadar (BPS-03)	2	2	291,000		322,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
N005	Naib Qasid	(BPS-03)	4	4	569,000		629,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	590,000		652,000
S162	Sweeper	(BPS-03)	5	5	722,000		798,000
A01152	Personal pay				289,000	250,000	
A012	TOTAL ALLOWANCES				35,796,000	31,104,000	28,887,000
A012-1	TOTAL REGULAR ALLOWANCES				35,021,000	30,754,000	28,510,000
A01202	House Rent Allowance				6,300,000	3,383,000	3,286,000
A01203	Conveyance Allowance				1,755,000	4,573,000	4,465,000
A01207	Washing Allowance				43,000	35,000	28,000
A01208	Dress Allowance				38,000	30,000	21,000
A0120D	Integrated Allowance				23,000	23,000	27,000
A01217	Medical Allowance				5,053,000	5,053,000	3,369,000
A0121A	Ad - hoc Allowance - 2011				2,000		
A0121M	Adhoc Relief Allowance - 2012				5,000		
A0121Q	Audit and Accounts Allowance				61,000	67,000	81,000
A0121T	Adhoc Relief Allowance 2013				5,702,000	860,000	815,000
A0121Z	Adhoc Relief Allowance-2014				3,822,000	100,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,814,000	695,000	583,000
A0122M	Adhoc Relief Allowance 2016				1,307,000	3,250,000	3,080,000
A0122N	Special Conveyance Allowance to Disbalded Employees					85,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				3,704,000	3,950,000	3,987,000
A0123G	Ad-hoc Relief Allowance-2018				3,742,000	4,000,000	3,991,000
A0123P	Ad-hoc Relief Allowance 2019					4,000,000	3,822,000
A01264	Technical Allowance				650,000	650,000	828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				775,000	350,000	377,000
A01274	Medical Charges				250,000	300,000	376,000
001	Medical Charges				250,000	300,000	376,000
A01278	Leave Salary				525,000	50,000	1,000
001	Leave Salary				525,000	50,000	1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A03 TOTAL OPERATING EXPENSES			<u>13,618,000</u>	<u>14,000,000</u>	<u>6,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>263,000</u>	<u>225,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			38,000		1,000
A03202 Telephone and Trunk Call			225,000	225,000	113,000
A033 TOTAL UTILITIES			<u>11,300,000</u>	<u>11,250,000</u>	<u>5,385,000</u>
A03301 Gas			100,000	100,000	2,000
A03303 Electricity			<u>11,000,000</u>	<u>11,000,000</u>	<u>5,370,000</u>
001 Electricity			11,000,000	11,000,000	5,370,000
A03304 Hot and Cold Weather Charges			200,000	150,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,500,000</u>	<u>657,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>195,000</u>
001 Travelling Allowance			350,000	600,000	195,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	<u>462,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	462,000
A039 TOTAL GENERAL			<u>1,105,000</u>	<u>1,025,000</u>	<u>663,000</u>
A03901 Stationery			<u>150,000</u>	<u>215,000</u>	<u>91,000</u>
001 Stationery			150,000	215,000	91,000
A03902 Printing and Publication			<u>313,000</u>	<u>250,000</u>	<u>126,000</u>
001 Printing and publication			313,000	250,000	126,000
A03905 Newspapers Periodicals and Books			17,000	15,000	13,000
A03906 Uniforms and Protective Clothing			205,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Cost of other Stores			85,000	85,000	85,000
A03970 Others			<u>125,000</u>	<u>150,000</u>	<u>88,000</u>
001 Others			125,000	150,000	88,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	3,000,000	3,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>3,550,000</u>	<u>344,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>226,000</u>
A13001 Transport			<u>350,000</u>	<u>500,000</u>	<u>226,000</u>
001 Transport			350,000	500,000	226,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>74,000</u>
001 Machinery and Equipment			150,000	200,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			150,000	100,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,750,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A13302 Residential Buildings				<u>2,500,000</u>	
001 Residential Buildings				2,500,000	
Executive Engineer Mardan Irrigation Division Maradan			88,647,000	97,488,000	82,205,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,554,000</u>	<u>21,222,000</u>	<u>22,573,000</u>
A011 TOTAL PAY	62	62	<u>12,206,000</u>	<u>12,285,000</u>	<u>13,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>846,000</u>	<u>925,000</u>	<u>864,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>846,000</u>	<u>925,000</u>	<u>864,000</u>
D025 Deputy Collector (BPS-17)	1	1	579,000		589,000
C082 Computer Operator (BPS-16)	1	1	267,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>11,360,000</u>	<u>11,360,000</u>	<u>12,965,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>11,315,000</u>	<u>11,315,000</u>	<u>12,965,000</u>
Z001 Zilladar (BPS-15)	3	3	672,000		781,000
H041 Head Vernicular Clerk (BPS-10)	2	2	491,000		561,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	962,000		1,106,000
V007 Vernacular Clerk (BPS-10)	6	6	1,122,000		1,291,000
P017 Patwari (BPS-09)	24	24	4,113,000		4,731,000
G007 Guage Reader (BPS-05)	9	9	1,595,000		1,819,000
G052 Gauge Reader (BPS-05)	1	1	195,000		222,000
A046 Apprentice Patwarie (BPS-03)	3	3	563,000		639,000
B019 Beldar (BPS-03)	1	1	896,000		1,007,000
D010 Dak Runner (BPS-03)	1	1	240,000		272,000
N005 Naib Qasid (BPS-03)	5	5	466,000		536,000
A01152 Personal pay			45,000	45,000	
A012 TOTAL ALLOWANCES			<u>20,348,000</u>	<u>8,937,000</u>	<u>8,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,783,000</u>	<u>8,922,000</u>	<u>8,725,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A01202 House Rent Allowance			2,457,000	1,125,000	1,031,000
A01203 Conveyance Allowance			2,625,000	1,383,000	1,280,000
A0120D Integrated Allowance			29,000	29,000	22,000
A01217 Medical Allowance			1,523,000	945,000	897,000
A0121T Adhoc Relief Allowance 2013			525,000	288,000	271,000
A0121Z Adhoc Relief Allowance-2014			630,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			4,725,000	197,000	184,000
A0122M Adhoc RelEIF Allowance 2016			4,725,000	1,143,000	1,002,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,271,000	1,250,000	1,335,000
A0123G Ad-hoc Relief Allowance-2018			1,255,000	1,245,000	1,338,000
A0123P Ad-hoc Relief Allowance 2019				1,275,000	1,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>565,000</u>	<u>15,000</u>	<u>19,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>15,000</u>	<u>18,000</u>
001 Medical Charges			250,000	15,000	18,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>828,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	8,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>75,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			150,000	75,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>64,000</u>
001 Travelling Allowance			150,000	150,000	64,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>94,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	94,000
A039 TOTAL GENERAL			<u>511,000</u>	<u>395,000</u>	<u>231,000</u>
A03901 Stationery			<u>175,000</u>	<u>150,000</u>	<u>101,000</u>
001 Stationery			175,000	150,000	101,000
A03902 Printing and Publication			<u>136,000</u>	<u>120,000</u>	<u>72,000</u>
001 Printing and publication			136,000	120,000	72,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			100,000	50,000	2,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>56,000</u>
001 Others			100,000	75,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,617,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A041 TOTAL PENSION			<u>1,617,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A04114 Superannuation Encashment of L.P.R			1,617,000	1,250,000	1,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>175,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>54,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>54,000</u>
001 Transport			100,000	75,000	54,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			100,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
Special Revenue Mardan Irrigation Division Mardan			36,040,000	24,075,000	24,497,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,325,000</u>	<u>70,914,000</u>	<u>61,659,000</u>
A011 TOTAL PAY	100	100	<u>37,664,000</u>	<u>30,092,000</u>	<u>27,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>22,967,000</u>	<u>18,888,000</u>	<u>17,342,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>22,719,000</u>	<u>18,553,000</u>	<u>17,054,000</u>
S014 Secretary (BPS-20)	1	1	2,173,000		1,608,000
A018 Additional Secretary (BPS-19)	1	1	1,480,000		1,095,000
D154 Director Technical (BPS-19)	1	1	474,000		365,000
A166 Audit Officer (BPS-18)	1	1	368,000		287,000
D052 Deputy Secretary (BPS-18)	2	2	1,952,000		1,456,000
E010 Economist (BPS-18)	1	1	412,000		319,000
E110 Environmentalist (BPS-18)	1	1	412,000		319,000
S058 Senior Planning Officer (BPS-18)	1	1	412,000		319,000
A007 Accounts Officer (BPS-17)	1	1	860,000		640,000
C038 Chief Draftsman (BPS-17)	1	1	611,000		459,000
M084 Monitoring Officer (BPS-17)	1	1	344,000		266,000
P038 Planning Officer (BPS-17)	1	1	368,000		283,000
R085 Research Officer (Tech:) (BPS-17)	1	1	767,000		572,000
S022 Section Officer (BPS-17)	3	3	3,065,000		2,272,000
S166 Superintendent (BPS-17)	4	4	2,269,000		1,710,000
S392 Section Officer (Litigation) (BPS-17)	1	1	968,000		718,000
A057 Assistant (BPS-16)	9	9	3,109,000		2,351,000
C082 Computer Operator (BPS-16)	3	3	882,000		672,000
P021 Personal Assistant (BPS-16)	1	1	298,000		227,000
S031 Senior Auditor (BPS-16)	1	1	299,000		228,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,196,000		888,000
A01102 Personal pay			124,000	298,000	260,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01103 Special Pay			38,000	26,000	20,000
A01105 Qualification Pay			86,000	11,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>14,697,000</u>	<u>11,204,000</u>	<u>9,823,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>14,697,000</u>	<u>11,200,000</u>	<u>9,819,000</u>
H021 Head Draftsman (BPS-14)	1	1	470,000		313,000
J024 Junior Scale Stenographer (BPS-14)	8	8	2,413,000		1,629,000
S035 Senior Clerk (BPS-14)	4	4	659,000		460,000
D105 Draftsman (BPS-11)	1	1	661,000		434,000
J013 Junior Clerk (BPS-11)	10	10	1,737,000		1,187,000
D482 Driver cum Supervisor (BPS-07)	1	1	250,000		166,000
D006 Daftari (BPS-06)	8	8	1,035,000		702,000
D112 Driver (BPS-06)	6	6	1,306,000		869,000
Q004 Qasid (BPS-04)	1	1	224,000		148,000
C057 Chowkidar (BPS-03)	1	1	253,000		167,000
F001 Farash (BPS-03)	1	1	193,000		128,000
M010 Mali (BPS-03)	1	1	193,000		128,000
N005 Naib Qasid (BPS-03)	17	17	1,793,000		1,208,000
S162 Sweeper (BPS-03)	2	2	3,510,000		2,280,000
A01152 Personal pay				4,000	4,000
A012 TOTAL ALLOWANCES			<u>30,661,000</u>	<u>40,822,000</u>	<u>34,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,441,000</u>	<u>39,635,000</u>	<u>33,733,000</u>
A01201 Senior Post Allowance			16,000	18,000	15,000
A01202 House Rent Allowance			3,074,000	3,067,000	2,679,000
A01203 Conveyance Allowance			2,905,000	3,067,000	2,660,000
A01207 Washing Allowance			14,000	25,000	21,000
A01208 Dress Allowance			13,000	14,000	13,000
A0120D Integrated Allowance			105,000	137,000	116,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A0120E Housing Subsidy Allowance			1,270,000	700,000	435,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,934,000	8,993,000	7,862,000
A01217 Medical Allowance			2,190,000	1,990,000	1,717,000
A0121Q Audit and Accounts Allowance				130,000	178,000
A0121T Adhoc Relief Allowance 2013			780,000	597,000	516,000
A0121Z Adhoc Relief Allowance-2014			109,000		
A01224 Entertainment Allowance			24,000	24,000	15,000
A01226 Computer Allowance			20,000	57,000	46,000
A01228 Orderly Allowance			160,000	196,000	168,000
A0122C Adhoc Relief Allowance - 2015			527,000	392,000	337,000
A0122M Adhoc Relief Allowance 2016			2,180,000	2,315,000	1,989,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,063,000	3,015,000	2,627,000
A01236 Deputation Allowance			60,000		
A01238 Charge allowance			100,000		
A01239 Special allowance				<u>14,000</u>	<u>17,000</u>
001 Special Allowance				14,000	17,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	4,400,000	3,775,000
A0123G Ad-hoc Relief Allowance-2018			3,979,000	3,000,000	2,627,000
A0123P Ad-hoc Relief Allowance 2019				3,050,000	1,598,000
A01241 Utility allowance for electricity			284,000	280,000	240,000
A01250 Incentive Allowance			<u>134,000</u>	<u>71,000</u>	<u>61,000</u>
001 Incentive Allowance			134,000	71,000	61,000
A01264 Technical Allowance				4,000,000	3,900,000
A01270 Other				<u>65,000</u>	<u>97,000</u>
001 Others				65,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,220,000</u>	<u>1,187,000</u>	<u>761,000</u>
A01271 Overtime Allowance			90,000	137,000	117,000
A01274 Medical Charges			<u>605,000</u>	<u>1,000,000</u>	<u>643,000</u>
001 Medical Charges			605,000	1,000,000	643,000
A01278 Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			525,000	50,000	1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A03 TOTAL OPERATING EXPENSES			<u>10,101,000</u>	<u>12,646,000</u>	<u>8,336,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,257,000</u>	<u>1,657,000</u>	<u>1,006,000</u>
A03201 Postage and Telegraph			30,000	30,000	18,000
A03202 Telephone and Trunk Call			1,227,000	1,627,000	988,000
A033 TOTAL UTILITIES			<u>1,750,000</u>	<u>2,450,000</u>	<u>1,400,000</u>
A03301 Gas			200,000	400,000	261,000
A03303 Electricity			<u>1,250,000</u>	<u>1,650,000</u>	<u>995,000</u>
001 Electricity			1,250,000	1,650,000	995,000
A03304 Hot and Cold Weather Charges			300,000	400,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,454,000</u>	<u>5,439,000</u>	<u>3,816,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,200,000</u>	<u>839,000</u>
001 Travelling Allowance			850,000	1,200,000	839,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,800,000</u>	<u>2,848,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,800,000	2,848,000
A03808 Conveyance Charges			<u>165,000</u>	<u>200,000</u>	<u>84,000</u>
001 Conveyance Charges			165,000	200,000	84,000
A03809 CNG Charges (Govt)			159,000	159,000	45,000
A03821 Training - domestic			80,000	80,000	
A039 TOTAL GENERAL			<u>2,640,000</u>	<u>3,100,000</u>	<u>2,114,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>896,000</u>
001 Stationery			1,000,000	1,200,000	896,000
A03902 Printing and Publication			<u>590,000</u>	<u>550,000</u>	<u>404,000</u>
001 Printing and publication			590,000	550,000	404,000
A03905 Newspapers Periodicals and Books			182,000	182,000	68,000
A03906 Uniforms and Protective Clothing			59,000	59,000	33,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Advertising and Publicity			80,000	80,000	2,000
A03917 Law Charges			229,000	229,000	111,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
001 Others			500,000	800,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,465,000</u>	<u>3,200,000</u>	<u>3,249,000</u>
A041 TOTAL PENSION			<u>2,465,000</u>	<u>3,200,000</u>	<u>3,249,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000	200,000	9,000
A04114 Superannuation Encashment of L.P.R			2,265,000	3,000,000	3,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>64,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>64,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>64,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	64,000
A06 TOTAL TRANSFERS			<u>1,011,000</u>	<u>1,000,000</u>	<u>428,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,011,000</u>	<u>1,000,000</u>	<u>428,000</u>
A06301 Entertainments & Gifts			<u>1,011,000</u>	<u>1,000,000</u>	<u>428,000</u>
001 Entertainment & Gifts					428,000
A09 TOTAL PHYSICAL ASSETS			<u>822,000</u>	<u>1,922,000</u>	<u>398,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>387,000</u>	<u>787,000</u>	<u>369,000</u>
A09201 Hardware			<u>387,000</u>	<u>787,000</u>	<u>369,000</u>
001 Hardware			387,000	787,000	369,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>575,000</u>	<u>28,000</u>
A09601 Plant and Machinery			<u>75,000</u>	<u>575,000</u>	<u>28,000</u>
001 Plant and Machinery			75,000	575,000	28,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>360,000</u>	<u>560,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>360,000</u>	<u>560,000</u>	<u>1,000</u>
001 Furniture & Fixture			360,000	560,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,145,000</u>	<u>1,685,000</u>	<u>1,135,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>850,000</u>	<u>638,000</u>
A13001 Transport			<u>500,000</u>	<u>850,000</u>	<u>638,000</u>
001 Transport			500,000	850,000	638,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>435,000</u>	<u>535,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			<u>435,000</u>	<u>535,000</u>	<u>360,000</u>
001 Machinery and Equipment			435,000	535,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>300,000</u>	<u>137,000</u>
A13201 Furniture and Fixture			210,000	300,000	137,000
Irrigation Department Secretariat			85,469,000	92,967,000	75,269,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,473,000</u>	<u>52,536,460</u>	<u>54,907,000</u>
A011 TOTAL PAY	90	90	<u>27,628,000</u>	<u>28,444,460</u>	<u>31,162,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>17,877,000</u>	<u>17,095,740</u>	<u>19,115,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>17,877,000</u>	<u>16,837,000</u>	<u>18,758,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,264,000		1,319,000
S150 Superintending Engineer (BPS-19)	1	1	1,242,000		1,286,000
D028 Deputy Director (BPS-18)	2	2	1,820,000		1,894,000
T010 Technical Officer (BPS-18)	1	1	1,086,000		1,126,000
A007 Accounts Officer (BPS-17)	1	1	938,000		971,000
A079 Assistant Director (BPS-17)	3	3	1,296,000		1,368,000
A099 Assistant Engineer (BPS-17)	4	4	1,281,000		1,369,000
C038 Chief Draftsman (BPS-17)	1	1	642,000		670,000
S166 Superintendent (BPS-17)	5	5	1,005,000		1,104,000
A021 Administrative Officer (BPS-16)	1	1	896,000		923,000
A057 Assistant (BPS-16)	12	12	3,736,000		3,933,000
C059 Circle Head Draftsman (BPS-16)	1	1	1,210,000		1,243,000
C082 Computer Operator (BPS-16)	4	4	1,046,000		1,108,000
S061 Senior Scale Stenographer (BPS-16)	2	2	415,000		444,000
A01102 Personal pay				244,740	340,000
A01105 Qualification Pay				14,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,751,000</u>	<u>11,348,720</u>	<u>12,047,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,751,000</u>	<u>11,332,000</u>	<u>12,021,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,068,000		2,567,000
S115 Stenographer (BPS-14)	1	1	470,000		575,000
D105 Draftsman (BPS-11)	3	3	864,000		1,060,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
J013	Junior Clerk	(BPS-11)	15	15	2,344,000		2,919,000
D112	Driver	(BPS-06)	4	4	828,000		1,014,000
T029	Tracer	(BPS-06)	2	2	579,000		706,000
D006	Daftari	(BPS-04)	1	1	193,000		236,000
C057	Chowkidar	(BPS-03)	1	1	177,000		216,000
M010	Mali	(BPS-03)	1	1	209,000		255,000
N005	Naib Qasid	(BPS-03)	13	13	1,810,000		2,218,000
S162	Sweeper	(BPS-03)	1	1	209,000		255,000
A01152	Personal pay					16,720	26,000
A012	TOTAL ALLOWANCES				24,845,000	24,092,000	23,745,000
A012-1	TOTAL REGULAR ALLOWANCES				24,070,000	23,642,000	23,527,000
A01201	Senior Post Allowance					19,000	14,000
A01202	House Rent Allowance				3,750,000	3,084,000	3,155,000
A01203	Conveyance Allowance				3,500,000	2,621,000	2,877,000
A01207	Washing Allowance				17,000	15,000	9,000
A01208	Dress Allowance				6,000	5,000	4,000
A0120D	Integrated Allowance				125,000	75,000	76,000
A0120E	Housing Subsidy Allowance				669,000	685,000	37,000
A01217	Medical Allowance				2,000,000	1,525,000	1,626,000
A0121A	Ad - hoc Allowance - 2011				71,000		
A0121Q	Audit and Accounts Allowance				88,000		
A0121T	Adhoc Relief Allowance 2013				210,000	633,000	670,000
A0121Z	Adhoc Relief Allowance-2014				60,000	20,000	1,000
A01224	Entertainment Allowance				8,000	8,000	7,000
A01226	Computer Allowance				101,000	33,000	34,000
A0122C	Adhoc Relief Allowance - 2015				987,000	400,000	441,000
A0122M	Adhoc Relief Allowance 2016				4,436,000	2,151,000	2,216,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	150,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				2,873,000	2,853,000	3,077,000
A01233	Unattractive Area Allowance					7,000	9,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
001 Unattractive Area Allowance				7,000	9,000
A01236 Deputation Allowance			290,000		
A0123G Ad-hoc Relief Allowance-2018			2,841,000	2,754,000	2,986,000
A0123P Ad-hoc Relief Allowance 2019				2,775,000	2,120,000
A01264 Technical Allowance			2,000,000	3,829,000	4,032,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>775,000</u>	<u>450,000</u>	<u>218,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>18,000</u>
001 Medical Charges			250,000	250,000	18,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			525,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,455,000</u>	<u>3,020,000</u>	<u>1,329,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>380,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			300,000	350,000	108,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>710,000</u>	<u>397,000</u>
A03301 Gas			50,000	150,000	100,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>285,000</u>
001 Electricity			300,000	500,000	285,000
A03304 Hot and Cold Weather Charges			50,000	60,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,125,000</u>	<u>1,325,000</u>	<u>440,000</u>
A03801 Training - domestic			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	<u>136,000</u>
001 Travelling Allowance			450,000	550,000	136,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>274,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	274,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
001 Conveyance Charges			50,000	50,000	29,000
A039 TOTAL GENERAL			<u>600,000</u>	<u>605,000</u>	<u>354,000</u>
A03901 Stationery			<u>250,000</u>	<u>275,000</u>	<u>179,000</u>
001 Stationery			250,000	275,000	179,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>43,000</u>
001 Printing and publication			50,000	100,000	43,000
A03905 Newspapers Periodicals and Books			50,000	50,000	23,000
A03906 Uniforms and Protective Clothing			100,000	30,000	11,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
001 Others			120,000	120,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>2,075,000</u>	<u>2,163,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>2,075,000</u>	<u>2,163,000</u>
A04106 Reimbursement of medical charges to pensioners				75,000	3,000
A04114 Superannuation Encashment of L.P.R			1,300,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>150,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>150,000</u>	<u>27,000</u>
A09201 Hardware			<u>55,000</u>	<u>150,000</u>	<u>27,000</u>
001 Hardware			55,000	150,000	27,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>750,000</u>	<u>187,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>350,000</u>	<u>76,000</u>
A13001 Transport			<u>160,000</u>	<u>350,000</u>	<u>76,000</u>
001 Transport			160,000	350,000	76,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>70,000</u>
001 Machinery and Equipment			100,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>100,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			75,000	100,000	41,000
Chief & Engineer (North) Irrigation			58,118,000	59,131,460	58,637,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,265,130</u>	<u>97,310,000</u>	<u>93,694,000</u>
A011 TOTAL PAY	262	262	<u>52,728,130</u>	<u>54,197,000</u>	<u>53,908,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,080,000</u>	<u>4,986,000</u>	<u>4,881,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,957,000</u>	<u>4,926,000</u>	<u>4,807,000</u>
E041 Executive Engineer (BPS-18)	1	1	970,000		1,173,000
D096 Divisional Accountant (BPS-17)	1		767,000		
D201 Divisional Accounts Officer (BPS-17)		1			927,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,440,000		1,759,000
A057 Assistant (BPS-16)	1	1	435,000		527,000
C082 Computer Operator (BPS-16)	1	1	345,000		421,000
A01102 Personal pay			108,000	45,000	60,000
A01105 Qualification Pay			15,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	255	255	<u>48,648,130</u>	<u>49,211,000</u>	<u>49,027,000</u>
A01151 Total Basic Pay Other Staff	255	255	<u>48,616,130</u>	<u>49,166,000</u>	<u>48,986,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,473,000		1,516,000
H021 Head Draftsman (BPS-13)	1	1	624,000		625,000
S136 Sub Engineer (BPS-12)	1	1	45,000		51,000
J013 Junior Clerk (BPS-11)	11	11	2,479,000		2,522,000
S136 Sub Engineer (BPS-11)	7	7	1,970,000		1,994,000
D105 Draftsman (BPS-10)	1	1	322,000		324,000
I002 Imam Masjid (BPS-09)	1	1	307,000		309,000
P017 Patwari (BPS-09)	1	1	258,000		261,000
G007 Guage Reader (BPS-07)	1	1	60,810		64,000
C012 Carpenter (BPS-06)	2	2	485,000		488,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
D112 Driver (BPS-06)	1	1	195,000		197,000
P047 Plumber (BPS-06)	1	1	336,000		337,000
S161 Surveyor (BPS-06)	2	2	454,000		457,000
C006 Canal Inspector (BPS-05)	7	7	2,765,000		2,762,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	195,000		197,000
D112 Driver (BPS-05)	4	4	918,000		923,000
E019 Electrician (BPS-05)	1	1	273,000		274,000
G007 Guage Reader (BPS-05)	11	11	2,031,000		2,050,000
J004 Jamadar Head Work (BPS-05)	1	1	2,445,000		2,424,000
K010 Khansama (BPS-05)	1	1	257,000		258,000
P103 Pump Driver (BPS-05)	2	2	421,000		424,000
P104 Pump Operator (BPS-05)	2	2	475,000		477,000
S168 Sui Gas Mechanic (BPS-05)	1	1	195,000		197,000
T029 Tracer (BPS-05)	2	2	325,000		329,000
W030 Work Supervisor (BPS-05)	1	1	195,000		197,000
D006 Daftari (BPS-04)	1	1	193,000		194,000
G026 Greaser (BPS-04)	1	1	271,000		271,000
J002 Jamadar Badraga (BPS-04)	1	1	193,000		194,000
B010 Barkandaz (BPS-03)	4	4	505,000		511,000
B019 Beldar (BPS-03)	125	125	18,919,000		19,075,000
C057 Chowkidar (BPS-03)	10	10	1,508,000		1,520,000
C099 Cooli (BPS-03)	3	3	613,000		615,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,320		117,000
D005 Dafadar (BPS-03)	2	2	354,000		356,000
D010 Dak Runner (BPS-03)	1	1	224,000		225,000
M010 Mali (BPS-03)	4	4	803,000		806,000
M021 Mate (BPS-03)	13	13	2,554,000		2,564,000
N005 Naib Qasid (BPS-03)	10	10	1,476,000		1,489,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
R025 Regulation Beldar (BPS-03)	4	4	551,000		557,000
S145 Sui Gas Helper (BPS-03)	1	1	271,000		271,000
S162 Sweeper (BPS-03)	2	2	307,000		309,000
T018 Telephone Attendant (BPS-03)	1	1	255,000		255,000
A01152 Personal pay			32,000	45,000	41,000
A012 TOTAL ALLOWANCES			37,537,000	43,113,000	39,786,000
A012-1 TOTAL REGULAR ALLOWANCES			36,721,000	42,297,000	39,458,000
A01202 House Rent Allowance			7,172,000	7,065,000	5,752,000
A01203 Conveyance Allowance			6,602,000	6,000,000	5,785,000
A01207 Washing Allowance			34,000	35,000	31,000
A01208 Dress Allowance			29,000	34,000	26,000
A0120D Integrated Allowance			59,000	85,000	100,000
A0120E Housing Subsidy Allowance			1,026,000	695,000	537,000
A01217 Medical Allowance			5,521,000	4,675,000	4,506,000
A0121Q Audit and Accounts Allowance			83,000	75,000	76,000
A0121T Adhoc Relief Allowance 2013			1,673,000	1,223,000	1,064,000
A0121Z Adhoc Relief Allowance-2014			308,000		
A01226 Computer Allowance			19,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,172,000	820,000	738,000
A0122M Adhoc Relief Allowance 2016			1,075,000	4,125,000	4,064,000
A0122N Special Conveyance Allowance to Disabled Employees				28,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			5,608,000	5,440,000	5,289,000
A01233 Unattractive Area Allowance			168,000	158,000	144,000
001 Unattractive Area Allowance			168,000	158,000	144,000
A0123G Ad-hoc Relief Allowance-2018			5,522,000	5,520,000	5,286,000
A0123P Ad-hoc Relief Allowance 2019				5,525,000	5,099,000
A01264 Technical Allowance			650,000	770,000	893,000
A01270 Other				5,000	10,000
001 Others				5,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			816,000	816,000	328,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A01274 Medical Charges			<u>291,000</u>	<u>291,000</u>	<u>1,000</u>
001 Medical Charges			291,000	291,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>327,000</u>
001 Leave Salary			525,000	525,000	327,000
A03 TOTAL OPERATING EXPENSES			<u>4,378,000</u>	<u>4,825,000</u>	<u>2,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>141,000</u>	<u>145,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	10,000	6,000
A03202 Telephone and Trunk Call			135,000	135,000	1,000
A033 TOTAL UTILITIES			<u>2,810,000</u>	<u>2,860,000</u>	<u>1,097,000</u>
A03301 Gas			10,000	10,000	8,000
A03303 Electricity			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,088,000</u>
001 Electricity			2,800,000	2,800,000	1,088,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,000,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>16,000</u>
001 Travelling Allowance			200,000	200,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>491,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	491,000
A039 TOTAL GENERAL			<u>727,000</u>	<u>820,000</u>	<u>458,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>6,000</u>
001 Stationery			60,000	100,000	6,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>7,000</u>
001 Printing and publication			60,000	60,000	7,000
A03906 Uniforms and Protective Clothing			10,000	20,000	4,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	<u>413,000</u>
001 Advertising and Publicity			550,000	550,000	413,000
A03917 Law Charges			10,000	5,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A03942 Cost of Other Stores			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			7,000	10,000	10,000
A03970 Others			<u>30,000</u>	<u>75,000</u>	<u>8,000</u>
001 Others			30,000	75,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,500,000	3,780,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,900,000</u>	<u>1,236,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,900,000</u>	<u>1,236,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,900,000</u>	<u>1,236,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,900,000	1,236,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>3,550,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	<u>179,000</u>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>179,000</u>
001 Transport			250,000	350,000	179,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>150,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>150,000</u>	<u>13,000</u>
001 Machinery and Equipment			15,000	150,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			20,000	50,000	2,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13302 Residential Buildings				<u>2,000,000</u>	
001 Residential Buildings				2,000,000	
A13304 Structures				<u>1,000,000</u>	
001 Structures				1,000,000	
Executive Engineer Peshawar Canal Division Peshawar			97,928,130	113,085,000	100,973,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,849,000</u>	<u>28,569,000</u>	<u>29,226,000</u>
A011 TOTAL PAY	81	81	<u>14,611,000</u>	<u>14,872,000</u>	<u>17,020,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
D025 Deputy Collector (BPS-17)	1	1	553,000		552,000
C082 Computer Operator (BPS-16)	1	1	314,000		315,000
A011-2 TOTAL PAY OF OTHER STAFF	79	79	<u>13,744,000</u>	<u>14,005,000</u>	<u>16,153,000</u>
A01151 Total Basic Pay Other Staff	79	79	<u>13,739,000</u>	<u>14,000,000</u>	<u>16,153,000</u>
Z001 Zilladar (BPS-15)	2	2	754,000		887,000
N009 Naib Tehsildar (BPS-14)	1	1	297,000		350,000
H041 Head Vernicular Clerk (BPS-10)	2	2	476,000		559,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	319,000		379,000
V007 Vernacular Clerk (BPS-10)	7	7	1,319,000		1,558,000
K003 Kanungo (BPS-09)	3	3	890,000		1,040,000
P017 Patwari (BPS-09)	22	22	3,158,000		3,750,000
G007 Guage Reader (BPS-05)	4	4	638,000		749,000
R010 Reader (BPS-05)	2	2	319,000		374,000
C007 Candidate Zilladar (BPS-03)	1	1	155,000		181,000
N005 Naib Qasid (BPS-03)	33	33	5,414,000		6,326,000
A01152 Personal pay			5,000	5,000	
A012 TOTAL ALLOWANCES			<u>13,238,000</u>	<u>13,697,000</u>	<u>12,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,673,000</u>	<u>13,132,000</u>	<u>12,204,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4418	Special Revenue Peshawar Canal Division Peshawar				
A01202	House Rent Allowance		2,121,000	1,962,000	1,897,000
A01203	Conveyance Allowance		1,935,000	1,837,000	1,733,000
A0120D	Integrated Allowance		171,000	150,000	157,000
A0120E	Housing Subsidy Allowance			180,000	191,000
A01217	Medical Allowance		2,087,000	1,519,000	1,312,000
A0121A	Ad - hoc Allowance - 2011		5,000		
A0121M	Adhoc Relief Allowance - 2012		12,000		
A0121T	Adhoc Relief Allowance 2013		1,035,000	435,000	356,000
A0121Z	Adhoc Relief Allowance-2014		17,000		
A01226	Computer Allowance		19,000	19,000	18,000
A0122C	Adhoc Relief Allowance - 2015		905,000	290,000	244,000
A0122M	Adhoc Relief Allowance 2016		1,312,000	1,312,000	1,245,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,511,000	1,825,000	1,666,000
A0123G	Ad-hoc Relief Allowance-2018		1,512,000	1,782,000	1,666,000
A0123P	Ad-hoc Relief Allowance 2019			1,745,000	1,635,000
A01270	Other		<u>18,000</u>	<u>52,000</u>	<u>60,000</u>
001	Others		18,000	22,000	30,000
089	M.Phil Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>565,000</u>	<u>565,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Medical Charges		250,000	250,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	<u>1,000</u>
001	Leave Salary		315,000	315,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>565,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>350,000</u>	<u>127,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>35,000</u>
001	Travelling Allowance		150,000	150,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>92,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A039 TOTAL GENERAL			<u>145,000</u>	<u>215,000</u>	<u>37,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			40,000	60,000	30,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>1,000</u>
001 Printing and publication			80,000	150,000	1,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores			5,000	5,000	5,000
A03970 Others			<u>20,000</u>		<u>1,000</u>
001 Others			20,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>936,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>936,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			936,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>110,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>2,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>2,000</u>
001 Transport			50,000	70,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
Special Revenue Peshawar Canal Division Peshawar			29,920,000	31,344,000	31,067,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,166,130</u>	<u>127,474,050</u>	<u>126,183,000</u>
A011 TOTAL PAY	331	331	<u>61,356,130</u>	<u>69,617,000</u>	<u>70,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,919,000</u>	<u>5,620,000</u>	<u>5,376,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,782,000</u>	<u>5,396,000</u>	<u>5,353,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,071,000		1,507,000
A099 Assistant Engineer (BPS-17)	3	3	1,116,000		1,598,000
D201 Divisional Accounts Officer (BPS-17)		1			1,061,000
A057 Assistant (BPS-16)	1	1	525,000		740,000
C082 Computer Operator (BPS-16)	1	1	314,000		447,000
D096 Divisional Accountant (BPS-16)	1		756,000		
A01102 Personal pay			124,000	124,000	23,000
A01105 Qualification Pay			13,000	100,000	
A011-2 TOTAL PAY OF OTHER STAFF	324	324	<u>57,437,130</u>	<u>63,997,000</u>	<u>65,383,000</u>
A01151 Total Basic Pay Other Staff	324	324	<u>57,354,130</u>	<u>63,899,000</u>	<u>65,273,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,586,000		1,825,000
H021 Head Draftsman (BPS-13)	1	1	437,000		497,000
J013 Junior Clerk (BPS-11)	9	9	1,910,000		2,194,000
S136 Sub Engineer (BPS-11)	7	7	1,646,000		1,886,000
S152 Supervisor (BPS-11)	1	1	481,000		545,000
D105 Draftsman (BPS-10)	1	1	308,000		351,000
A053 Artificer (BPS-09)	3	3	749,000		854,000
P017 Patwari (BPS-09)	1	1	231,000		264,000
W029 Work Superintendent (BPS-09)	1	1	322,000		366,000
G007 Guage Reader (BPS-07)	1	1	60,810		72,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
M022 Mechanic (BPS-07)	1	1	305,000		346,000
D112 Driver (BPS-06)	5	5	1,180,000		1,341,000
O024 Operator Grade-I (BPS-06)	4	4	1,047,000		1,188,000
S161 Surveyor (BPS-06)	1	1	242,000		275,000
T049 Tubewell Operator (BPS-06)	4	4	766,000		874,000
C006 Canal Inspector (BPS-05)	5	5	1,255,000		1,423,000
C027 Charge Mechanic (BPS-05)	4	4	965,000		1,095,000
E005 Earth Work Mistri (BPS-05)	1	1	273,000		309,000
G007 Guage Reader (BPS-05)	16	16	3,459,000		3,930,000
T018 Telephone Attendant (BPS-05)	2	2	436,000		495,000
T029 Tracer (BPS-05)	2	2	514,000		583,000
W031 Work Taker (BPS-05)	1	1	257,000		291,000
D006 Daftari (BPS-04)	1	1	209,000		237,000
G026 Greaser (BPS-04)	8	8	1,130,000		1,290,000
H004 Havaladar (BPS-04)	3	3	737,000		835,000
H028 Head Mali (BPS-04)	1	1	287,000		324,000
J002 Jamadar Badraga (BPS-04)	1	1	302,000		341,000
P036 Pipe Fitter (BPS-04)	1	1	240,000		272,000
B005 Badraga (BPS-03)	40	40	6,546,000		7,440,000
B010 Barkandaz (BPS-03)	4	4	756,000		858,000
B019 Beldar (BPS-03)	94	94	14,346,000		16,322,000
C057 Chowkidar (BPS-03)	48	48	6,891,320		7,849,000
D005 Dafadar (BPS-03)	2	2	307,000		349,000
D010 Dak Runner (BPS-03)	2	2	307,000		349,000
K010 Khansama (BPS-03)	1	1	271,000		306,000
M010 Mali (BPS-03)	3	3	626,000		709,000
M021 Mate (BPS-03)	14	14	2,476,000		2,811,000
N005 Naib Qasid (BPS-03)	4	4	897,000		1,015,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
R025	Regulation Beldar	(BPS-03)	18	18	2,258,000		2,578,000
S162	Sweeper	(BPS-03)	2	2	338,000		384,000
A01152	Personal pay				83,000	98,000	110,000
A012	TOTAL ALLOWANCES				44,810,000	57,857,050	55,424,000
A012-1	TOTAL REGULAR ALLOWANCES				44,280,000	57,117,050	55,422,000
A01202	House Rent Allowance				7,538,000	7,535,000	6,890,000
A01203	Conveyance Allowance				7,993,000	7,128,000	7,158,000
A01207	Washing Allowance				83,000	88,000	88,000
A01208	Dress Allowance				75,000	65,000	81,000
A0120D	Integrated Allowance				22,000	22,000	19,000
A0120E	Housing Subsidy Allowance					55,840	112,000
A0120X	Adhoc Allowance - 2010				115,000		
A01217	Medical Allowance				7,525,000	5,625,000	5,624,000
A0121Q	Audit and Accounts Allowance				101,000	200,000	
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,525,000	1,504,000
A0121Z	Adhoc Relief Allowance-2014				221,000	28,640	38,000
A01226	Computer Allowance				11,000	18,000	18,000
A01229	Special compensatory allowance					22,000	30,000
A0122C	Adhoc Relief Allowance - 2015				4,211,000	1,085,000	1,069,000
A0122M	Adhoc Relief Allowance 2016				182,000	5,345,000	5,332,000
A0122N	Special Conveyance Allowance to Disabled Employees					40,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				6,454,000	6,846,000	6,872,000
A01233	Unattractive Area Allowance				<u>983,000</u>	<u>6,500,000</u>	<u>5,924,000</u>
001	Unattractive Area Allowance				983,000	6,500,000	5,924,000
A01236	Deputation Allowance					12,000	32,000
A01238	Charge allowance					3,570	5,000
A01239	Special allowance					<u>36,000</u>	<u>24,000</u>
001	Special Allowance						24,000
A0123G	Ad-hoc Relief Allowance-2018				6,373,000	6,836,000	6,876,000
A0123P	Ad-hoc Relief Allowance 2019					6,835,000	6,740,000
A01264	Technical Allowance				650,000	1,246,000	908,000
A01270	Other					<u>20,000</u>	<u>27,000</u>
001	Others					20,000	27,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>740,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>254,000</u>	<u>250,000</u>	<u>1,000</u>
001 Medical Charges			254,000	250,000	1,000
A01278 Leave Salary			<u>276,000</u>	<u>490,000</u>	<u>1,000</u>
001 Leave Salary			276,000	490,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>416,900,000</u>	<u>417,379,000</u>	<u>416,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			150,000	150,000	25,000
A033 TOTAL UTILITIES			<u>415,275,000</u>	<u>415,275,000</u>	<u>415,159,000</u>
A03301 Gas			250,000	250,000	150,000
A03303 Electricity			<u>415,000,000</u>	<u>415,000,000</u>	<u>415,000,000</u>
001 Electricity			415,000,000	415,000,000	415,000,000
A03304 Hot and Cold Weather Charges			25,000	25,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>1,160,000</u>	<u>595,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>132,000</u>
001 Travelling Allowance			200,000	300,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>800,000</u>	<u>438,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	800,000	438,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001 Conveyance Charges			40,000	60,000	25,000
A039 TOTAL GENERAL			<u>702,000</u>	<u>786,000</u>	<u>387,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			60,000	100,000	50,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
001 Printing and publication			45,000	45,000	25,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>205,000</u>
001 Advertising and Publicity			500,000	500,000	205,000
A03917 Law Charges			4,000	8,000	4,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Cost of other Stores			18,000	18,000	18,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			60,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,000,000	3,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>4,700,000</u>	<u>288,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>156,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>156,000</u>
001 Transport			100,000	300,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>115,000</u>
001 Machinery and Equipment			50,000	300,000	115,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	100,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>4,000,000</u>	
A13301 Office Buildings				<u>4,000,000</u>	
001 Office Buildings				4,000,000	
Executive Engineer Warsak Canal Division Peshawar			525,636,130	552,553,050	545,886,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,311,000</u>	<u>25,608,000</u>	<u>25,809,000</u>
A011 TOTAL PAY	66	66	<u>14,457,000</u>	<u>15,008,000</u>	<u>15,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>519,000</u>	<u>650,000</u>	<u>568,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>519,000</u>	<u>650,000</u>	<u>568,000</u>
C082 Computer Operator (BPS-16)	2	2	519,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>13,938,000</u>	<u>14,358,000</u>	<u>14,983,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>13,751,000</u>	<u>14,333,000</u>	<u>14,954,000</u>
Z001 Zilladar (BPS-15)	4	4	1,823,000		1,975,000
H041 Head Vernicular Clerk (BPS-10)	2	2	569,000		616,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	472,000		519,000
V007 Vernacular Clerk (BPS-10)	9	9	2,182,000		2,370,000
P017 Patwari (BPS-09)	40	40	7,453,000		8,127,000
D010 Dak Runner (BPS-03)	6	6	1,252,000		1,347,000
A01152 Personal pay			187,000	25,000	29,000
A012 TOTAL ALLOWANCES			<u>11,854,000</u>	<u>10,600,000</u>	<u>10,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,439,000</u>	<u>10,185,000</u>	<u>10,256,000</u>
A01202 House Rent Allowance			1,589,000	1,625,000	1,621,000
A01203 Conveyance Allowance			1,433,000	1,475,000	1,466,000
A01217 Medical Allowance			1,008,000	1,048,000	1,049,000
A0121T Adhoc Relief Allowance 2013			525,000	291,000	294,000
A0121Z Adhoc Relief Allowance-2014			210,000		
A01226 Computer Allowance			67,000	36,000	26,000
A0122C Adhoc Relief Allowance - 2015			935,000	215,000	220,000
A0122M Adhoc Relief Allowance 2016			2,721,000	1,085,000	1,086,000
A0122Y Ad-hoc Relief Allowance 2017			1,474,000	1,488,000	1,508,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4420	Special Revenue Worsak Canal Division Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		1,477,000	1,477,000	1,506,000
A0123P	Ad-hoc Relief Allowance 2019			1,445,000	1,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,000</u>	<u>415,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		100,000	100,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	<u>1,000</u>
001	Leave Salary		315,000	315,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>246,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>		<u>1,000</u>
A03404	Rent for other building		25,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>110,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>130,000</u>	<u>43,000</u>
A03902	Printing and Publication		<u>60,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication		60,000	100,000	38,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		10,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A041 TOTAL PENSION				<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>82,500</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>2,500</u>	<u>2,000</u>
A13001 Transport			<u>5,000</u>	<u>2,500</u>	<u>2,000</u>
001 Transport			5,000	2,500	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	50,000	15,000
Special Revenue Worsak Canal Division Peshawar			27,117,000	28,436,500	25,975,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>160,835,000</u>	<u>263,821,260</u>	<u>266,301,000</u>
A011 TOTAL PAY	<u>773</u>	<u>773</u>	<u>78,571,000</u>	<u>151,004,740</u>	<u>154,785,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,663,000</u>	<u>4,245,740</u>	<u>4,385,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,570,000</u>	<u>4,230,000</u>	<u>4,367,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,040,000		1,271,000
D201 Divisional Accounts Officer (BPS-17)		1			713,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,471,000		1,801,000
A057 Assistant (BPS-16)	1	1	475,000		582,000
D096 Divisional Accountant (BPS-16)	1		584,000		
A01102 Personal pay			83,000	5,740	8,000
A01105 Qualification Pay			10,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>768</u>	<u>768</u>	<u>74,908,000</u>	<u>146,759,000</u>	<u>150,400,000</u>
A01151 Total Basic Pay Other Staff	<u>768</u>	<u>768</u>	<u>72,629,000</u>	<u>146,159,000</u>	<u>149,942,000</u>
S035 Senior Clerk (BPS-14)	7	7	822,000		1,725,000
J013 Junior Clerk (BPS-11)	6	6	1,270,000		2,614,000
S136 Sub Engineer (BPS-11)	6	6	2,074,000		4,245,000
D105 Draftsman (BPS-10)	1	1	450,000		919,000
C012 Carpenter (BPS-06)	1	1	164,000		337,000
D112 Driver (BPS-06)	4	4	844,000		1,728,000
E019 Electrician (BPS-06)	4	4	188,000		397,000
O014 Operator (BPS-06)	33	33	5,805,000		11,907,000
T049 Tubewell Operator (BPS-06)	284	284	25,662,000		53,179,000
A174 Assistant Clerk Of Court (BPS-05)	1	1	179,000		367,000
G007 Guage Reader (BPS-05)	5	5	1,020,000		2,087,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
M022 Mechanic (BPS-05)	5	5	1,020,000		2,087,000
O014 Operator (BPS-05)	1	1	366,000		746,000
P104 Pump Operator (BPS-05)	3	3	271,000		560,000
T029 Tracer (BPS-05)	2	2	733,000		1,494,000
W031 Work Taker (BPS-05)	1	1	210,000		430,000
A195 Assistant Pump Operator (BPS-04)	10	10	1,281,000		2,630,000
B010 Barkandaz (BPS-03)	1	1	162,000		331,000
B019 Beldar (BPS-03)	1	1	162,000		331,000
C057 Chowkidar (BPS-03)	248	248	10,728,000		22,443,000
C065 Cleaner (BPS-03)	6	6	1,252,000		2,557,000
D005 Dafadar (BPS-03)	1	1	177,000		362,000
F027 Fitter Cooli (BPS-03)	2	2	307,000		628,000
N005 Naib Qasid (BPS-03)	6	6	1,001,000		2,047,000
O054 Operator-cum- Chowkidar (BPS-03)	128	128	16,288,000		33,397,000
S162 Sweeper (BPS-03)	1	1	193,000		394,000
A01152 Personal pay			2,279,000	600,000	458,000
A012 TOTAL ALLOWANCES			<u>82,264,000</u>	<u>112,816,520</u>	<u>111,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,439,000</u>	<u>110,271,520</u>	<u>108,300,000</u>
A01202 House Rent Allowance			15,821,500	14,338,000	14,628,000
A01203 Conveyance Allowance			15,958,000	16,261,000	16,380,000
A01207 Washing Allowance			459,000	430,000	410,000
A01208 Dress Allowance			438,000	420,000	402,000
A0120D Integrated Allowance			28,000	30,000	27,000
A0120E Housing Subsidy Allowance			390,000	680,000	505,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,660	8,000
A0120X Adhoc Allowance - 2010				7,430	
A01216 Qualification Allowance				1,200	2,000
A01217 Medical Allowance			14,226,500	13,500,000	13,032,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A0121M Adhoc Relief Allowance - 2012				4,800	
A0121Q Audit and Accounts Allowance			52,000	75,000	68,000
A0121T Adhoc Relief Allowance 2013			1,160,000	3,200,000	3,170,000
A0121Z Adhoc Relief Allowance-2014			291,000	5,430	7,000
A01226 Computer Allowance				2,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,538,000	2,200,000	2,188,000
A0122M Adhoc Relief Allowance 2016			13,546,000	11,800,000	11,613,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	200,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			7,789,500	16,000,000	15,173,000
A01233 Unattractive Area Allowance			<u>22,500</u>	<u>16,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			22,500	16,000	32,000
A01236 Deputation Allowance			125,000	125,000	112,000
A0123G Ad-hoc Relief Allowance-2018			7,984,000	15,650,000	15,460,000
A0123P Ad-hoc Relief Allowance 2019				15,000,000	14,851,000
A01264 Technical Allowance			535,000	320,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>825,000</u>	<u>2,545,000</u>	<u>3,216,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>145,000</u>	<u>42,000</u>
001 Medical Charges			300,000	145,000	42,000
A01278 Leave Salary			<u>525,000</u>	<u>2,400,000</u>	<u>3,174,000</u>
001 Leave Salary			525,000	2,400,000	3,174,000
A03 TOTAL OPERATING EXPENSES			<u>66,604,000</u>	<u>67,098,000</u>	<u>70,896,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>303,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			12,000	3,000	6,000
A03202 Telephone and Trunk Call			142,000	300,000	50,000
A033 TOTAL UTILITIES			<u>65,275,000</u>	<u>65,270,000</u>	<u>70,007,000</u>
A03301 Gas			250,000	250,000	5,000
A03303 Electricity			<u>65,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001 Electricity			65,000,000	65,000,000	70,000,000
A03304 Hot and Cold Weather Charges			25,000	20,000	2,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>1,065,000</u>	<u>566,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>31,000</u>
001 Travelling Allowance			250,000	250,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>526,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	526,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	15,000	9,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>460,000</u>	<u>267,000</u>
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	<u>112,000</u>
001 Stationery			120,000	250,000	112,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001 Printing and publication			50,000	30,000	38,000
A03906 Uniforms and Protective Clothing			15,000	15,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>36,000</u>
001 Advertising and Publicity			50,000	30,000	36,000
A03917 Law Charges			30,000	20,000	30,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			25,000	15,000	15,000
A03970 Others			<u>120,000</u>	<u>100,000</u>	<u>28,000</u>
001 Others			120,000	100,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>13,500,000</u>	<u>14,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	13,500,000	14,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	<u>2,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>389,000</u>	<u>3,619,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>188,000</u>
A13001 Transport			<u>250,000</u>	<u>150,000</u>	<u>188,000</u>
001 Transport			250,000	150,000	188,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>59,000</u>	<u>59,000</u>	<u>44,000</u>
001 Machinery and Equipment			59,000	59,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>160,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			80,000	160,000	68,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,250,000</u>	
A13301 Office Buildings				<u>1,500,000</u>	
001 Office Buildings				1,500,000	
A13302 Residential Buildings				<u>1,000,000</u>	
001 Residential Buildings				1,000,000	
A13304 Structures				<u>750,000</u>	
001 Structures				750,000	
Executive Engineer T/Well Irrigation Division Peshawar			230,528,000	349,838,260	353,497,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,171,000</u>	<u>122,968,000</u>	<u>116,117,000</u>
A011 TOTAL PAY	<u>253</u>	<u>253</u>	<u>52,337,000</u>	<u>61,116,000</u>	<u>63,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,205,000</u>	<u>6,280,000</u>	<u>5,424,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,060,000</u>	<u>6,000,000</u>	<u>5,326,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,055,000		1,381,000
D201 Divisional Accounts Officer (BPS-17)		1			613,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,066,000		2,713,000
A057 Assistant (BPS-16)	1	1	472,000		619,000
D096 Divisional Accountant (BPS-16)	1		467,000		
A01102 Personal pay			130,000	130,000	84,000
A01105 Qualification Pay			15,000	15,000	14,000
A01106 Total Pay of contract officer				<u>135,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>247</u>	<u>48,132,000</u>	<u>54,836,000</u>	<u>57,634,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>247</u>	<u>47,796,000</u>	<u>54,500,000</u>	<u>57,383,000</u>
S035 Senior Clerk (BPS-14)	4	4	968,000		1,177,000
J013 Junior Clerk (BPS-11)	7	7	1,039,000		1,272,000
S136 Sub Engineer (BPS-11)	10	10	2,545,000		3,071,000
D105 Draftsman (BPS-10)	2	2	507,000		611,000
P017 Patwari (BPS-09)	5	5	825,000		1,001,000
R030 Research Assistant (BPS-08)	1	1	1,806,000		2,140,000
L052 Land Reclamation Supervisor (BPS-06)	1	1	242,000		290,000
S161 Surveyor (BPS-06)	2	2	469,000		562,000
G007 Guage Reader (BPS-05)	115	115	24,554,000		29,435,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
T029 Tracer (BPS-05)	2	2	795,000		947,000
D112 Driver (BPS-04)	4	4	485,000		586,000
B005 Badraga (BPS-03)	4	4	476,000		574,000
B010 Barkandaz (BPS-03)	3	3	407,000		489,000
B019 Beldar (BPS-03)	23	23	2,781,000		3,351,000
C057 Chowkidar (BPS-03)	48	48	7,840,000		9,401,000
D005 Dafadar (BPS-03)	3	3	454,000		545,000
L002 Laboratory Attendant (BPS-03)	1	1	177,000		212,000
M010 Mali (BPS-03)	1	1	209,000		250,000
N005 Naib Qasid (BPS-03)	7	7	225,000		285,000
S097 Sound Attendant (BPS-03)	1	1	413,000		491,000
S162 Sweeper (BPS-03)	3	3	579,000		693,000
A01152 Personal pay			336,000	336,000	251,000
A012 TOTAL ALLOWANCES			<u>40,834,000</u>	<u>61,852,000</u>	<u>53,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,013,000</u>	<u>55,252,000</u>	<u>44,490,000</u>
A01202 House Rent Allowance			6,300,000	5,800,000	5,564,000
A01203 Conveyance Allowance			6,384,000	6,500,000	6,095,000
A01207 Washing Allowance			105,000	75,000	94,000
A01208 Dress Allowance			96,000	65,000	86,000
A0120D Integrated Allowance			38,000	35,000	39,000
A0120E Housing Subsidy Allowance			584,000	170,000	167,000
A01217 Medical Allowance			4,835,000	4,700,000	4,559,000
A0121Q Audit and Accounts Allowance			101,000	62,000	55,000
A0121T Adhoc Relief Allowance 2013			1,813,000	1,320,000	1,272,000
A0121Z Adhoc Relief Allowance-2014			42,000		
A0122C Adhoc Relief Allowance - 2015			7,928,000	9,200,000	887,000
A0122M Adhoc RelEIF Allowance 2016				4,900,000	4,829,000
A0122N Special Conveyance Allowance to Disbalded Employees				1,000,000	113,000
A0122Y Ad-hoc Relief Allowance 2017			5,402,000	6,400,000	6,191,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar				
A01233	Unattractive Area Allowance		<u>630,000</u>	<u>1,100,000</u>	<u>978,000</u>
001	Unattractive Area Allowance		630,000	1,100,000	978,000
A0123G	Ad-hoc Relief Allowance-2018		5,405,000	6,400,000	6,201,000
A0123P	Ad-hoc Relief Allowance 2019			6,200,000	5,984,000
A01250	Incentive Allowance			<u>10,000</u>	<u>11,000</u>
001	Incentive Allowance			10,000	11,000
A01264	Technical Allowance		350,000	1,300,000	1,358,000
A01270	Other			<u>15,000</u>	<u>7,000</u>
001	Others			15,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>821,000</u>	<u>6,600,000</u>	<u>8,569,000</u>
A01274	Medical Charges		<u>296,000</u>	<u>6,500,000</u>	<u>8,568,000</u>
001	Medical Charges		296,000	6,500,000	8,568,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		525,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,703,000</u>	<u>3,925,000</u>	<u>1,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>218,000</u>	<u>265,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		18,000	15,000	4,000
A03202	Telephone and Trunk Call		200,000	250,000	52,000
A033	TOTAL UTILITIES		<u>995,000</u>	<u>1,200,000</u>	<u>392,000</u>
A03301	Gas		500,000	500,000	281,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>95,000</u>
001	Electricity		450,000	450,000	95,000
A03304	Hot and Cold Weather Charges		45,000	250,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>1,680,000</u>	<u>516,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>1,000,000</u>	<u>258,000</u>
001	Travelling Allowance		450,000	1,000,000	258,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>650,000</u>	<u>242,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	650,000	242,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>16,000</u>
001 Conveyance Charges			30,000	30,000	16,000
A039 TOTAL GENERAL			<u>660,000</u>	<u>780,000</u>	<u>339,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>91,000</u>
001 Stationery			150,000	250,000	91,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			50,000	50,000	11,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			200,000	100,000	3,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>154,000</u>
001 Others			200,000	300,000	154,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,500,000</u>	<u>3,780,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,500,000	3,780,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>600,000</u>	<u>264,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>600,000</u>	<u>264,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>600,000</u>	<u>264,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	600,000	264,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,800,000</u>	<u>274,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>204,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>204,000</u>
001 Transport			200,000	350,000	204,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>37,000</u>
001 Machinery and Equipment			75,000	100,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			75,000	100,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,250,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13304 Structures				<u>1,000,000</u>	
001 Structures				1,000,000	
Executive Engineer Hydrology Irrigation Divisio Peshawar			98,424,000	132,793,000	121,738,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,976,000</u>	<u>49,097,000</u>	<u>46,586,000</u>
A011	TOTAL PAY		<u>113</u>	<u>113</u>	<u>29,440,000</u>	<u>27,916,000</u>	<u>27,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,764,000</u>	<u>3,323,000</u>	<u>3,108,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,741,000</u>	<u>3,300,000</u>	<u>3,093,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,118,000		918,000
D201	Divisional Accounts Officer	(BPS-17)		1			479,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,659,000		1,380,000
A057	Assistant	(BPS-16)	1	1	380,000		316,000
D096	Divisional Accountant	(BPS-16)	1		584,000		
A01102	Personal pay				23,000	23,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>25,676,000</u>	<u>24,593,000</u>	<u>24,415,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>25,580,000</u>	<u>24,500,000</u>	<u>24,310,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,869,000		1,784,000
J013	Junior Clerk	(BPS-11)	6	6	1,356,000		1,301,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,761,000		1,679,000
S136	Sub Engineer	(BPS-11)	7	7	1,975,000		1,885,000
S152	Supervisor	(BPS-11)	1	1	309,000		294,000
D105	Draftsman	(BPS-10)	2	2	489,000		467,000
D127	Dragling Operator	(BPS-08)	1	1	322,000		305,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	306,000		290,000
M022	Mechanic	(BPS-08)	2	2	472,000		450,000
D124	Dozer Operator	(BPS-07)	3	3	667,000		635,000
E019	Electrician	(BPS-07)	3	3	947,000		896,000
F033	Foreman	(BPS-07)	1	1	273,000		259,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
T051	Turner	(BPS-07)	1	1	242,000		230,000
A033	Air Compressor Operator	(BPS-06)	1	1	273,000		258,000
B003	Back Truck Operator	(BPS-06)	2	2	485,000		460,000
C075	Compactor Haul Operator	(BPS-06)	4	4	906,000		861,000
C145	Compactor Operator	(BPS-06)	2	2	438,000		416,000
D112	Driver	(BPS-06)	3	3	914,000		864,000
G013	Generator Operator	(BPS-06)	1	1	273,000		258,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	211,000		201,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	454,000		431,000
M168	Motor Boat Operator	(BPS-06)	1	1	242,000		230,000
W016	Well Borer	(BPS-06)	11	11	2,102,000		2,003,000
C145	Compactor Operator	(BPS-05)	1	1	242,000		229,000
E019	Electrician	(BPS-05)	1	1	210,000		199,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	226,000		214,000
M022	Mechanic	(BPS-05)	7	7	1,362,000		1,295,000
T029	Tracer	(BPS-05)	1	1	257,000		243,000
D006	Daftari	(BPS-04)	2	2	309,000		294,000
D149	Dozer Greasers	(BPS-04)	1	1	209,000		198,000
W021	Wireman	(BPS-04)	1	1	209,000		198,000
B010	Barkandaz	(BPS-03)	1	1	209,000		198,000
C057	Chowkidar	(BPS-03)	8	8	1,388,000		1,316,000
D005	Dafadar	(BPS-03)	1	1	193,000		183,000
F027	Fitter Cooli	(BPS-03)	1	1	764,000		715,000
H053	Helper	(BPS-03)	4	4	1,037,000		978,000
N005	Naib Qasid	(BPS-03)	7	7	1,116,000		1,060,000
S162	Sweeper	(BPS-03)	3	3	563,000		533,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A01152 Personal pay			96,000	93,000	105,000
A012 TOTAL ALLOWANCES			<u>18,536,000</u>	<u>21,181,000</u>	<u>19,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,761,000</u>	<u>20,406,000</u>	<u>19,061,000</u>
A01202 House Rent Allowance			3,474,000	3,150,000	2,908,000
A01203 Conveyance Allowance			3,048,000	2,700,000	2,641,000
A01207 Washing Allowance			22,000	23,000	22,000
A01208 Dress Allowance			18,000	22,000	19,000
A0120D Integrated Allowance			37,000	37,000	27,000
A0120E Housing Subsidy Allowance				168,000	112,000
A01217 Medical Allowance			2,169,000	2,000,000	1,851,000
A0121Q Audit and Accounts Allowance			91,000	91,000	
A0121T Adhoc Relief Allowance 2013			798,000	750,000	589,000
A0121Z Adhoc Relief Allowance-2014			17,000		
A0122C Adhoc Relief Allowance - 2015			664,000	550,000	449,000
A0122M Adhoc Relief Allowance 2016			866,000	2,150,000	2,036,000
A0122Y Ad-hoc Relief Allowance 2017			3,093,000	2,800,000	2,672,000
A0123G Ad-hoc Relief Allowance-2018			3,029,000	2,700,000	2,672,000
A0123P Ad-hoc Relief Allowance 2019				2,775,000	2,578,000
A01264 Technical Allowance			375,000	400,000	425,000
A01270 Other			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001 Others			60,000	60,000	30,000
089 M.Phil Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>775,000</u>	<u>775,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Medical Charges			250,000	250,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>1,000</u>
001 Leave Salary			525,000	525,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>1,097,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>25,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A03202 Telephone and Trunk Call			40,000	18,000	7,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>285,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Electricity			50,000	250,000	50,000
A03304 Hot and Cold Weather Charges			25,000	35,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>620,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>141,000</u>
001 Travelling Allowance			200,000	250,000	141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,000</u>	<u>350,000</u>	<u>144,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			331,000	350,000	144,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	20,000	8,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>167,000</u>	<u>47,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>13,000</u>
001 Stationery			70,000	70,000	13,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
001 Advertising and Publicity			17,000	17,000	13,000
A03970 Others			<u>80,000</u>	<u>65,000</u>	<u>6,000</u>
001 Others			80,000	65,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,100,000</u>	<u>84,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,100,000</u>	<u>84,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	<u>84,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	84,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>160,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>150,000</u>	<u>25,000</u>
A13001 Transport			<u>75,000</u>	<u>150,000</u>	<u>25,000</u>
001 Transport			75,000	150,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
Executive Engineer Mechanical Irrigation Division Peshawar			51,606,000	54,954,000	49,808,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,982,000</u>	<u>25,249,120</u>	<u>25,247,000</u>
A011 TOTAL PAY	41	41	<u>14,431,000</u>	<u>13,172,000</u>	<u>13,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,178,000</u>	<u>8,151,000</u>	<u>8,751,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>9,013,000</u>	<u>7,786,000</u>	<u>8,458,000</u>
D068 Director General (BPS-20)	1	1	1,252,000		1,176,000
D063 Director (BPS-19)	2	2	1,899,000		1,778,000
G030 Geologist (BPS-18)	1	1	1,133,000		1,055,000
A079 Assistant Director (BPS-17)	1	1	751,000		702,000
C038 Chief Draftsman (BPS-17)	1	1	381,000		364,000
S166 Superintendent (BPS-17)	2	2	761,000		728,000
A021 Administrative Officer (BPS-16)	1	1	740,000		687,000
A060 Assistant Accounts Officer (BPS-16)	1	1	631,000		587,000
C059 Circle Head Draftsman (BPS-16)	1	1	506,000		473,000
C082 Computer Operator (BPS-16)	2	2	721,000		680,000
S115 Stenographer (BPS-16)	1	1	238,000		228,000
A01102 Personal pay			165,000	347,000	279,000
A01105 Qualification Pay				18,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,253,000</u>	<u>5,021,000</u>	<u>4,954,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,253,000</u>	<u>5,021,000</u>	<u>4,954,000</u>
S035 Senior Clerk (BPS-14)	2	2	575,000		545,000
S115 Stenographer (BPS-14)	2	2	751,000		707,000
H021 Head Draftsman (BPS-13)	1	1	190,000		182,000
J013 Junior Clerk (BPS-11)	3	3	471,000		452,000
S136 Sub Engineer (BPS-11)	1	1	309,000		290,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
D112	Driver	(BPS-06)	5	5	588,000		561,000
T029	Tracer	(BPS-05)	2	2	468,000		438,000
C057	Chowkidar	(BPS-03)	3	3	592,000		553,000
N005	Naib Qasid	(BPS-03)	7	7	1,124,000		1,053,000
S162	Sweeper	(BPS-03)	1	1	185,000		173,000
A012	TOTAL ALLOWANCES				12,551,000	12,077,120	11,542,000
A012-1	TOTAL REGULAR ALLOWANCES				11,936,000	12,077,120	11,540,000
A01202	House Rent Allowance				1,700,000	1,550,000	1,531,000
A01203	Conveyance Allowance				1,266,000	1,266,000	1,220,000
A01207	Washing Allowance				7,000	10,000	10,000
A01208	Dress Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				15,000	30,000	22,000
A0120E	Housing Subsidy Allowance					95,120	145,000
A01217	Medical Allowance				1,036,000	738,000	760,000
A0121T	Adhoc Relief Allowance 2013				259,000	276,000	276,000
A0121Z	Adhoc Relief Allowance-2014				74,000		
A01224	Entertainment Allowance				16,000	12,000	12,000
A01226	Computer Allowance				37,000	29,000	34,000
A0122C	Adhoc Relief Allowance - 2015				819,000	186,000	187,000
A0122M	Adhoc Releif Allowance 2016				1,931,000	992,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	1,315,000	1,330,000
A0123G	Ad-hoc Relief Allowance-2018				1,491,000	1,325,000	1,330,000
A0123P	Ad-hoc Relief Allowance 2019					1,350,000	947,000
A01264	Technical Allowance				1,950,000	2,900,000	2,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				615,000		2,000
A01274	Medical Charges				300,000		1,000
001	Medical Charges				300,000		1,000
A01278	Leave Salary				315,000		1,000
001	Leave Salary				315,000		1,000
A03	TOTAL OPERATING EXPENSES				1,650,000	1,625,000	724,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>266,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			46,000	46,000	3,000
A03202 Telephone and Trunk Call			150,000	220,000	118,000
A033 TOTAL UTILITIES			<u>25,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			25,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>1,020,000</u>	<u>458,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>300,000</u>	<u>17,000</u>
001 Travelling Allowance			270,000	300,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>408,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	408,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>33,000</u>
001 Conveyance Charges			70,000	70,000	33,000
A039 TOTAL GENERAL			<u>439,000</u>	<u>339,000</u>	<u>144,000</u>
A03901 Stationery			<u>182,000</u>	<u>182,000</u>	<u>75,000</u>
001 Stationery			182,000	182,000	75,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>18,000</u>
001 Printing and publication			24,000	24,000	18,000
A03905 Newspapers Periodicals and Books			33,000	33,000	14,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			150,000	50,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Others			50,000	50,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,480,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A041 TOTAL PENSION			<u>1,480,000</u>	<u>1,800,000</u>	<u>1,944,000</u>
A04114 Superannuation Encashment of L.P.R			1,480,000	1,800,000	1,944,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>241,050</u>	<u>148,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>117,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>117,000</u>
001 Transport			180,000	180,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>21,050</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>21,050</u>	<u>16,000</u>
001 Machinery and Equipment			60,000	21,050	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			40,000	40,000	15,000
Director General Small Dams Khyber Pakthunkhwa			31,592,000	28,915,170	28,064,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,799,000</u>	<u>10,105,000</u>	<u>9,706,000</u>
A011 TOTAL PAY	14	14	<u>6,335,000</u>	<u>5,728,000</u>	<u>5,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,666,000</u>	<u>4,232,000</u>	<u>4,002,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,636,000</u>	<u>3,965,000</u>	<u>3,883,000</u>
D028 Deputy Director (BPS-18)	1	1	1,259,000		1,339,000
A079 Assistant Director (BPS-17)	2	2	1,408,000		1,507,000
D201 Divisional Accounts Officer (BPS-17)		1			476,000
A057 Assistant (BPS-16)	1	1	525,000		561,000
D201 Divisional Accounts Officer (BPS-16)	1		444,000		
A01102 Personal pay			16,000	123,000	119,000
A01105 Qualification Pay			14,000	144,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,669,000</u>	<u>1,496,000</u>	<u>1,548,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,669,000</u>	<u>1,496,000</u>	<u>1,548,000</u>
S035 Senior Clerk (BPS-14)	1	1	375,000		219,000
S136 Sub Engineer (BPS-11)	3	3	1,130,000		654,000
S161 Surveyor (BPS-09)	1	1	291,000		169,000
D112 Driver (BPS-06)	3	3	633,000		368,000
N005 Naib Qasid (BPS-03)	1	1	240,000		138,000
A012 TOTAL ALLOWANCES			<u>5,464,000</u>	<u>4,377,000</u>	<u>4,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,928,000</u>	<u>4,377,000</u>	<u>4,154,000</u>
A01202 House Rent Allowance			584,000	625,000	595,000
A01203 Conveyance Allowance			518,000	445,000	434,000
A01207 Washing Allowance			4,000	4,000	2,000
A0120D Integrated Allowance				54,000	5,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A0120Q Fixed Daily Allowance				52,000	
A01217 Medical Allowance			327,000	297,000	292,000
A0121Q Audit and Accounts Allowance			67,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			161,000	135,000	102,000
A0122C Adhoc Relief Allowance - 2015			110,000	67,000	66,000
A0122M Adhoc Relief Allowance 2016			1,470,000	414,000	410,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	414,000	543,000
A0123G Ad-hoc Relief Allowance-2018			619,000	552,000	543,000
A0123P Ad-hoc Relief Allowance 2019				575,000	419,000
A01264 Technical Allowance			450,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>221,000</u>		<u>1,000</u>
001 Medical Charges			221,000		1,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>2,455,000</u>	<u>936,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>325,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			25,000	25,000	4,000
A03202 Telephone and Trunk Call			30,000	300,000	22,000
A033 TOTAL UTILITIES			<u>555,000</u>	<u>990,000</u>	<u>277,000</u>
A03301 Gas			100,000	250,000	17,000
A03302 Water			80,000	65,000	3,000
A03303 Electricity			<u>350,000</u>	<u>650,000</u>	<u>250,000</u>
001 Electricity			350,000	650,000	250,000
A03304 Hot and Cold Weather Charges			25,000	25,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>875,000</u>	<u>452,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>325,000</u>	<u>125,000</u>
001 Travelling Allowance			250,000	325,000	125,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	275,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>52,000</u>
001 Conveyance Charges			100,000	100,000	52,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>265,000</u>	<u>181,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>77,000</u>
001 Stationery			100,000	120,000	77,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>85,000</u>
001 Others			120,000	120,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>1,132,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>139,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>139,000</u>
001 Transport			200,000	250,000	139,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>80,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>80,000</u>	<u>26,000</u>
001 Machinery and Equipment			35,000	80,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>52,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			35,000	52,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>750,000</u>	
A13301 Office Buildings				<u>750,000</u>	
001 Office Buildings				750,000	
Deputy Director Planning and Construction Division Peshawar.			15,074,000	15,192,000	12,453,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>44,000,000</u>
A012 TOTAL ALLOWANCES					<u>44,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>44,000,000</u>
A01270 Other					<u>44,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					44,000,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>91,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>91,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>91,000,000</u>
001 Others			100,000,000	100,000,000	
206 Lumpsum at the Disposal of Administrative Department					91,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>150,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000,000</u>	<u>150,000</u>	
A13301 Office Buildings			<u>5,000,000</u>	<u>50,000</u>	
001 Office Buildings			5,000,000	50,000	
A13302 Residential Buildings			<u>35,000,000</u>	<u>50,000</u>	
001 Residential Buildings			35,000,000	50,000	
A13304 Structures			<u>10,000,000</u>	<u>50,000</u>	
001 Structures			10,000,000	50,000	
Lump Sum Allocation			150,000,000	100,150,000	135,000,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,938,000</u>	<u>5,006,000</u>	<u>4,459,000</u>
A011 TOTAL PAY	6	6	<u>3,810,000</u>	<u>2,803,000</u>	<u>2,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,987,000</u>	<u>950,000</u>	<u>909,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>821,000</u>	<u>950,000</u>	<u>909,000</u>
C005 Canal Collector (BPS-18)	1	1	821,000		909,000
A01102 Personal pay			1,166,000		
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,823,000</u>	<u>1,853,000</u>	<u>1,845,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,823,000</u>	<u>1,850,000</u>	<u>1,841,000</u>
Z001 Zilladar (BPS-15)	1	1	471,000		477,000
S035 Senior Clerk (BPS-14)	1	1	501,000		506,000
V007 Vernacular Clerk (BPS-10)	1	1	244,000		248,000
D112 Driver (BPS-06)	1	1	367,000		369,000
N005 Naib Qasid (BPS-03)	1	1	240,000		241,000
A01152 Personal pay				3,000	4,000
A012 TOTAL ALLOWANCES			<u>2,128,000</u>	<u>2,203,000</u>	<u>1,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,403,000</u>	<u>2,073,000</u>	<u>1,703,000</u>
A01202 House Rent Allowance			246,000	250,000	231,000
A01203 Conveyance Allowance			188,000	320,000	236,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			122,000	150,000	125,000
A0121T Adhoc Relief Allowance 2013			53,000	70,000	57,000
A0121Z Adhoc Relief Allowance-2014			11,000		
A0122C Adhoc Relief Allowance - 2015			53,000	45,000	40,000
A0122M Adhoc Relief Allowance 2016			172,000	230,000	205,000
A0122N Special Conveyance Allowance to Disbaled Employees				50,000	36,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A0122Y Ad-hoc Relief Allowance 2017			275,000	300,000	270,000
A0123G Ad-hoc Relief Allowance-2018			275,000	300,000	270,000
A0123P Ad-hoc Relief Allowance 2019				350,000	226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>725,000</u>	<u>130,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			200,000	30,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			525,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>1,080,000</u>	<u>312,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>680,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>75,000</u>
001 Travelling Allowance			200,000	350,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	40,000
A03808 Conveyance Charges			<u>30,000</u>	<u>80,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	80,000	23,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>400,000</u>	<u>174,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>84,000</u>
001 Stationery			200,000	250,000	84,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>90,000</u>
001 Others			100,000	150,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>550,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>35,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>35,000</u>
001 Transport			70,000	150,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	250,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			50,000	150,000	39,000
Canal Collector(North)			8,318,000	8,086,000	5,862,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,385,000</u>	<u>21,176,000</u>	<u>20,194,000</u>
A011 TOTAL PAY	36	36	<u>11,616,000</u>	<u>11,621,000</u>	<u>11,242,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,362,000</u>	<u>4,053,000</u>	<u>3,903,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,362,000</u>	<u>4,047,000</u>	<u>3,900,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,462,000		1,773,000
D025 Deputy Collector (BPS-17)	1	1	1,015,000		738,000
S166 Superintendent (BPS-17)	1	1	561,000		415,000
A057 Assistant (BPS-16)	1	1	480,000		352,000
C059 Circle Head Draftsman (BPS-16)	1	1	475,000		349,000
C082 Computer Operator (BPS-16)	1	1	369,000		273,000
A01105 Qualification Pay				6,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,254,000</u>	<u>7,568,000</u>	<u>7,339,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,199,000</u>	<u>7,563,000</u>	<u>7,336,000</u>
S115 Stenographer (BPS-15)	1	1	422,000		498,000
S035 Senior Clerk (BPS-14)	5	5	2,064,000		2,430,000
J013 Junior Clerk (BPS-11)	10	10	1,496,000		1,793,000
D105 Draftsman (BPS-10)	1	1	372,000		436,000
V007 Vernacular Clerk (BPS-10)	1	1	237,000		280,000
D112 Driver (BPS-06)	2	2	142,000		172,000
T029 Tracer (BPS-05)	2	2	241,000		286,000
C057 Chowkidar (BPS-03)	1	1	132,000		156,000
D006 Daftari (BPS-03)	1	1	132,000		156,000
M010 Mali (BPS-03)	1	1	113,000		134,000
N005 Naib Qasid (BPS-03)	4	4	602,000		708,000
S162 Sweeper (BPS-03)	1	1	246,000		287,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01152 Personal pay			55,000	5,000	3,000
A012 TOTAL ALLOWANCES			<u>8,769,000</u>	<u>9,555,000</u>	<u>8,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,154,000</u>	<u>9,505,000</u>	<u>8,950,000</u>
A01202 House Rent Allowance			1,373,000	1,315,000	1,254,000
A01203 Conveyance Allowance			1,260,000	1,181,000	1,129,000
A01207 Washing Allowance			9,000	9,000	6,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			19,000	30,000	27,000
A0120E Housing Subsidy Allowance			211,000	211,000	112,000
A01217 Medical Allowance				714,000	680,000
A0121T Adhoc Relief Allowance 2013			280,000	215,000	195,000
A01226 Computer Allowance			19,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			200,000	165,000	150,000
A0122M Adhoc Relief Allowance 2016			1,200,000	920,000	866,000
A0122N Special Conveyance Allowance to Disbalded Employees				39,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,514,000	1,125,000	1,116,000
A0123G Ad-hoc Relief Allowance-2018			1,513,000	1,130,000	1,116,000
A0123P Ad-hoc Relief Allowance 2019				1,200,000	892,000
A01264 Technical Allowance			550,000	1,225,000	1,348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>615,000</u>	<u>50,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,235,000</u>	<u>1,775,000</u>	<u>898,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			78,000	78,000	38,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A033 TOTAL UTILITIES			<u>320,000</u>	<u>280,000</u>	<u>193,000</u>
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>188,000</u>
001 Electricity			300,000	250,000	188,000
A03304 Hot and Cold Weather Charges			20,000	30,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>1,120,000</u>	<u>498,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>84,000</u>
001 Travelling Allowance			150,000	300,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>750,000</u>	<u>390,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	750,000	390,000
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>24,000</u>
001 Conveyance Charges			40,000	70,000	24,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>287,000</u>	<u>159,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			50,000	100,000	42,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Printing and publication			10,000	20,000	8,000
A03905 Newspapers Periodicals and Books			12,000	12,000	5,000
A03906 Uniforms and Protective Clothing			10,000	20,000	15,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Advertising and Publicity			15,000	15,000	11,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			40,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>58,000</u>
001 Others			50,000	100,000	58,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>560,000</u>	<u>2,010,000</u>	<u>2,170,000</u>
A041 TOTAL PENSION			<u>560,000</u>	<u>2,010,000</u>	<u>2,170,000</u>
A04106 Reimbursement of medical charges to pensioners			10,000	10,000	10,000
A04114 Superannuation Encashment of L.P.R			550,000	2,000,000	2,160,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>275,000</u>	<u>147,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>101,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>101,000</u>
001 Transport			100,000	200,000	101,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Machinery and Equipment			30,000	50,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			15,000	25,000	14,000
Suptt: Engineer Peshawar Circle Peshawar			22,925,000	25,836,000	23,433,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,932,000</u>	<u>5,242,000</u>	<u>4,477,000</u>
A011 TOTAL PAY	10	10	<u>3,388,000</u>	<u>3,200,000</u>	<u>2,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,655,000</u>	<u>1,200,000</u>	<u>1,156,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,655,000</u>	<u>1,200,000</u>	<u>1,156,000</u>
C116 Collector (BPS-18)	1	1	712,000		497,000
S166 Superintendent (BPS-17)	1	1	611,000		426,000
A057 Assistant (BPS-16)	1	1	332,000		233,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,733,000</u>	<u>2,000,000</u>	<u>1,562,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,733,000</u>	<u>2,000,000</u>	<u>1,562,000</u>
Z001 Zilladar (BPS-15)	1	1	314,000		285,000
J024 Junior Scale Stenographer (BPS-14)	1	1	313,000		283,000
J013 Junior Clerk (BPS-11)	1	1	277,000		250,000
H041 Head Vernicular Clerk (BPS-10)	1	1	277,000		249,000
D112 Driver (BPS-06)	1	1	242,000		217,000
N005 Naib Qasid (BPS-03)	2	2	310,000		278,000
A012 TOTAL ALLOWANCES			<u>2,544,000</u>	<u>2,042,000</u>	<u>1,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,769,000</u>	<u>1,892,000</u>	<u>1,757,000</u>
A01202 House Rent Allowance			300,000	350,000	335,000
A01203 Conveyance Allowance			278,000	235,000	222,000
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			155,000	158,000	152,000
A0121T Adhoc Relief Allowance 2013			66,000	54,000	52,000
A0122C Adhoc Relief Allowance - 2015			46,000	37,000	35,000
A0122M Adhoc Relief Allowance 2016			210,000	215,000	199,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	272,000	264,000
A0123G Ad-hoc Relief Allowance-2018			352,000	275,000	264,000
A0123P Ad-hoc Relief Allowance 2019				285,000	223,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>775,000</u>	<u>150,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			250,000	50,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			525,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>780,000</u>	<u>298,000</u>
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>163,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>65,000</u>
001 Travelling Allowance			300,000	300,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	60,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Conveyance Charges			50,000	50,000	38,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>280,000</u>	<u>127,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>7,000</u>
001 Printing and publication			80,000	80,000	7,000
A03970 Others			<u>120,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			120,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>950,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>950,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	950,000	1,026,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	24,000
A052 TOTAL GRANTS-DOMESTIC			600,000	600,000	24,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	24,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			15,000	15,000	4,000
A092 TOTAL COMPUTER EQUIPMENT			15,000	15,000	4,000
A09201 Hardware			15,000	15,000	4,000
001 Hardware			15,000	15,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	68,000
A130 TOTAL TRANSPORT			60,000	60,000	35,000
A13001 Transport			60,000	60,000	35,000
001 Transport			60,000	60,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	17,000
A13101 Machinery and Equipment			40,000	40,000	17,000
001 Machinery and Equipment			40,000	40,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	16,000
A13201 Furniture and Fixture			40,000	40,000	16,000
Canal Collector(South)			7,987,000	7,727,000	5,897,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,565,000</u>	<u>65,018,000</u>	<u>62,639,000</u>
A011 TOTAL PAY	111	111	<u>39,421,000</u>	<u>37,153,000</u>	<u>35,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>24,129,000</u>	<u>20,150,000</u>	<u>19,329,000</u>
A01101 Total Basic Pay Of Officer	41	41	<u>23,720,000</u>	<u>20,000,000</u>	<u>19,228,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,345,000		1,089,000
S150 Superintending Engineer (BPS-19)	1	1	1,230,000		988,000
D028 Deputy Director (BPS-18)	2	2	1,814,000		1,466,000
T010 Technical Officer (BPS-18)	1	1	1,055,000		850,000
A007 Accounts Officer (BPS-17)	1	1	815,000		657,000
A021 Administrative Officer (BPS-17)	1	1	829,000		668,000
A079 Assistant Director (BPS-17)	3	3	1,362,000		1,119,000
A099 Assistant Engineer (BPS-17)	5	5	3,927,000		3,168,000
C038 Chief Draftsman (BPS-17)	1	1	798,000		644,000
S166 Superintendent (BPS-17)	4	4	691,000		608,000
A057 Assistant (BPS-16)	17	17	6,845,000		5,563,000
C082 Computer Operator (BPS-16)	3	3	1,034,000		845,000
H011 Head Circle Draftsman (BPS-16)	1	1	1,975,000		1,563,000
A01102 Personal pay			409,000	150,000	101,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>15,292,000</u>	<u>17,003,000</u>	<u>16,175,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>15,292,000</u>	<u>17,000,000</u>	<u>16,171,000</u>
S115 Stenographer (BPS-15)	2	2	287,000		315,000
S035 Senior Clerk (BPS-14)	9	9	3,117,000		3,297,000
S115 Stenographer (BPS-14)	3	3	1,456,000		1,530,000
D095 Divisional Head Draftsman (BPS-13)	1	1	593,000		620,000
D105 Draftsman (BPS-11)	4	4	1,472,000		1,547,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
J013 Junior Clerk (BPS-11)	20	20	3,207,000		3,439,000
D112 Driver (BPS-06)	2	2	327,000		346,000
T029 Tracer (BPS-05)	2	2	388,000		408,000
D006 Daftari (BPS-04)	3	3	503,000		529,000
C057 Chowkidar (BPS-03)	2	2	260,000		274,000
F013 Ferro Printer (BPS-03)	1	1	224,000		234,000
M010 Mali (BPS-03)	1	1	224,000		234,000
N005 Naib Qasid (BPS-03)	16	16	2,572,000		2,703,000
O001 Observer (BPS-03)	1	1	209,000		219,000
S023 Security Guard (BPS-03)	1	1	193,000		202,000
S162 Sweeper (BPS-03)	2	2	260,000		274,000
A01152 Personal pay				3,000	4,000
A012 TOTAL ALLOWANCES			<u>29,144,000</u>	<u>27,865,000</u>	<u>27,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,479,000</u>	<u>26,975,000</u>	<u>26,397,000</u>
A01201 Senior Post Allowance			21,000		
A01202 House Rent Allowance			4,637,000	3,439,000	3,418,000
A01203 Conveyance Allowance			4,265,000	3,371,000	3,326,000
A01207 Washing Allowance			11,000	8,000	8,000
A01208 Dress Allowance			9,000	7,000	7,000
A0120D Integrated Allowance			117,000	100,000	104,000
A0120E Housing Subsidy Allowance			352,000	825,000	711,000
A01217 Medical Allowance			2,610,000	1,916,000	1,894,000
A0121Q Audit and Accounts Allowance			84,000		
A0121T Adhoc Relief Allowance 2013			1,192,000	817,000	777,000
A0121Z Adhoc Relief Allowance-2014			40,000	40,000	4,000
A01224 Entertainment Allowance			21,000	10,000	9,000
A01226 Computer Allowance			60,000	54,000	42,000
A0122C Adhoc Relief Allowance - 2015			757,000	564,000	551,000
A0122M Adhoc Relief Allowance 2016			3,170,000	2,686,000	2,629,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	60,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			4,045,000	3,464,000	3,421,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A0123G Ad-hoc Relief Allowance-2018			4,045,000	3,452,000	3,419,000
A0123P Ad-hoc Relief Allowance 2019				3,450,000	2,824,000
A01264 Technical Allowance			3,000,000	2,682,000	3,151,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
081 PhD Allowance			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>665,000</u>	<u>890,000</u>	<u>738,000</u>
A01274 Medical Charges			<u>350,000</u>	<u>350,000</u>	<u>22,000</u>
001 Medical Charges			350,000	350,000	22,000
A01278 Leave Salary			<u>315,000</u>	<u>540,000</u>	<u>716,000</u>
001 Leave Salary			315,000	540,000	716,000
A03 TOTAL OPERATING EXPENSES			<u>3,540,000</u>	<u>4,260,000</u>	<u>2,192,000</u>
A032 TOTAL COMMUNICATIONS			<u>460,000</u>	<u>430,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			80,000	80,000	48,000
A03202 Telephone and Trunk Call			380,000	350,000	213,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>1,060,000</u>	<u>756,000</u>
A03301 Gas			300,000	350,000	247,000
A03303 Electricity			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001 Electricity			500,000	650,000	500,000
A03304 Hot and Cold Weather Charges			60,000	60,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,770,000</u>	<u>718,000</u>
A03801 Training - domestic				<u>250,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>196,000</u>
001 Travelling Allowance			400,000	650,000	196,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	800,000	500,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>21,000</u>
001 Conveyance Charges			70,000	70,000	21,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>457,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>166,000</u>
001 Stationery			350,000	350,000	166,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>15,000</u>
001 Printing and publication			80,000	80,000	15,000
A03905 Newspapers Periodicals and Books			40,000	40,000	21,000
A03906 Uniforms and Protective Clothing			30,000	30,000	8,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>39,000</u>
001 Advertising and Publicity			200,000	200,000	39,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>208,000</u>
001 Others			300,000	300,000	208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>63,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>30,000</u>
A09201 Hardware			<u>63,000</u>	<u>63,000</u>	<u>30,000</u>
001 Hardware			63,000	63,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>11,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>11,000</u>
001 Transport			120,000	120,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>53,000</u>
001 Machinery and Equipment			100,000	100,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			40,000	40,000	19,000
CHIEF ENGINEER (South)			75,128,000	71,801,000	67,224,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,834,000</u>	<u>25,215,000</u>	<u>21,956,000</u>
A011 TOTAL PAY	61	61	<u>14,038,000</u>	<u>15,548,000</u>	<u>13,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,253,000</u>	<u>1,253,000</u>	<u>870,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,253,000</u>	<u>1,253,000</u>	<u>870,000</u>
D025 Deputy Collector (BPS-17)	1	1	602,000		416,000
C082 Computer Operator (BPS-16)	2	2	651,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>12,785,000</u>	<u>14,295,000</u>	<u>12,494,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>12,785,000</u>	<u>14,295,000</u>	<u>12,494,000</u>
Z001 Zilladar (BPS-15)	3	3	959,000		943,000
H041 Head Vernicular Clerk (BPS-10)	1	1	292,000		284,000
R330 Revenue Inspector (Abiana) (BPS-10)	4	4	578,000		574,000
V007 Vernacular Clerk (BPS-10)	7	7	983,000		977,000
P017 Patwari (BPS-09)	33	33	5,878,000		5,778,000
G052 Gauge Reader (BPS-05)	1	1	210,000		204,000
A046 Apprentice Patwarie (BPS-03)	2	2	2,979,000		2,849,000
B019 Beldar (BPS-03)	1	1	155,000		151,000
D010 Dak Runner (BPS-03)	2	2	260,000		254,000
N005 Naib Qasid (BPS-03)	4	4	491,000		480,000
A012 TOTAL ALLOWANCES			<u>9,796,000</u>	<u>9,667,000</u>	<u>8,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,396,000</u>	<u>9,636,000</u>	<u>8,590,000</u>
A01202 House Rent Allowance			1,322,000	850,000	1,075,000
A01203 Conveyance Allowance			1,646,000	1,250,000	1,283,000
A0120D Integrated Allowance			23,000	16,000	14,000
A01217 Medical Allowance			1,229,000	1,230,000	941,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi				
A0121T	Adhoc Relief Allowance 2013		395,000	526,000	251,000
A01226	Computer Allowance		20,000	19,000	9,000
A0122C	Adhoc Relief Allowance - 2015		1,607,000	256,000	171,000
A0122M	Adhoc Relief Allowance 2016		247,000	1,077,000	955,000
A0122Y	Ad-hoc Relief Allowance 2017		1,453,000	1,481,000	1,304,000
A0123G	Ad-hoc Relief Allowance-2018		1,454,000	1,481,000	1,304,000
A0123P	Ad-hoc Relief Allowance 2019			1,450,000	1,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>31,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>85,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		85,000	1,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>30,000</u>	<u>1,000</u>
001	Leave Salary		315,000	30,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,305,000</u>	<u>1,040,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		25,000	10,000	25,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges		100,000	75,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>465,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>41,000</u>
001	Travelling Allowance		100,000	250,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>	<u>38,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000	38,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		15,000	15,000	11,000
A039	TOTAL GENERAL		<u>965,000</u>	<u>490,000</u>	<u>383,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>28,000</u>
001 Stationery			150,000	250,000	28,000
A03902 Printing and Publication			<u>350,000</u>	<u>120,000</u>	<u>263,000</u>
001 Printing and publication			350,000	120,000	263,000
A03905 Newspapers Periodicals and Books			15,000		1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>50,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			300,000	50,000	2,000
A03970 Others			<u>150,000</u>	<u>70,000</u>	<u>89,000</u>
001 Others			150,000	70,000	89,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>		<u>1,000</u>
001 Furniture & Fixture			150,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>220,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>90,000</u>
A13001 Transport			<u>150,000</u>	<u>120,000</u>	<u>90,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
001 Transport			150,000	120,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
Special Revenue Swabi Irrigation Division NO I Swabi			27,339,000	28,475,000	24,730,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,993,500</u>	<u>135,315,000</u>	<u>119,429,000</u>
A011 TOTAL PAY	332	331	<u>49,193,000</u>	<u>72,890,000</u>	<u>70,930,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,178,000</u>	<u>4,739,000</u>	<u>5,386,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,178,000</u>	<u>4,559,000</u>	<u>5,169,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,133,000		1,395,000
D096 Divisional Accountant (BPS-17)	1		751,000		
D201 Divisional Accounts Officer (BPS-17)		1			927,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,144,000		1,420,000
A057 Assistant (BPS-16)	1	1	475,000		587,000
C082 Computer Operator (BPS-16)	2	2	675,000		840,000
A01102 Personal pay				96,000	107,000
A01103 Special Pay				75,000	99,000
A01105 Qualification Pay				9,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	325	324	<u>45,015,000</u>	<u>68,151,000</u>	<u>65,544,000</u>
A01151 Total Basic Pay Other Staff	325	324	<u>45,015,000</u>	<u>68,098,000</u>	<u>65,468,000</u>
S035 Senior Clerk (BPS-14)	5	5	953,000		1,405,000
H021 Head Draftsman (BPS-13)	1	1	406,000		588,000
S136 Sub Engineer (BPS-12)	1	1	37,000		60,000
J013 Junior Clerk (BPS-11)	8	8	1,349,000		1,980,000
S136 Sub Engineer (BPS-11)	6	6	1,274,000		1,861,000
D105 Draftsman (BPS-10)	1	1	403,000		582,000
G007 Guage Reader (BPS-07)	1	1	30,500		48,000
D112 Driver (BPS-06)	4	4	672,000		978,000
M153 Masan Mistri (BPS-06)	2	2	589,000		851,000
C011 Care Taker (BPS-05)	1	1	414,000		596,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
E019	Electrician	(BPS-05)	3	3	662,000		958,000
G007	Guage Reader	(BPS-05)	15	15	1,906,000		2,781,000
R049	Road Roller Driver	(BPS-05)	2	2	468,000		677,000
S081	Signallor	(BPS-05)	5	5	36,000		69,000
S125	Store Clerk	(BPS-05)	1	1	257,000		371,000
T025	Time Keeper	(BPS-05)	1	1	257,000		371,000
T029	Tracer	(BPS-05)	2	2	421,000		610,000
W026	Work Munshi	(BPS-05)	6	6	973,000		1,414,000
D006	Daftari	(BPS-04)	1	1	334,000		481,000
G026	Greaser	(BPS-04)	2	2	340,000		493,000
P103	Pump Driver	(BPS-04)	4	4	665,000		964,000
P104	Pump Operator	(BPS-04)	60	60	9,010,000		13,082,000
B010	Barkandaz	(BPS-03)	4	4	507,000		737,000
B019	Beldar	(BPS-03)	84	84	9,141,000		13,313,000
C057	Chowkidar	(BPS-03)	69	69	8,469,000		12,311,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	364,500		530,000
D005	Dafadar	(BPS-03)	2	2	338,000		489,000
D010	Dak Runner	(BPS-03)	2	2	338,000		489,000
M010	Mali	(BPS-03)	5	5	606,000		881,000
M021	Mate	(BPS-03)	8	7	1,129,000		1,638,000
N005	Naib Qasid	(BPS-03)	6	6	1,032,000		1,494,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	165,000		242,000
P104	Pump Operator	(BPS-03)	1	1	209,000		302,000
R025	Regulation Beldar	(BPS-03)	1	1	224,000		323,000
R048	Road Roller Cleaner	(BPS-03)	1	1	274,000		395,000
S162	Sweeper	(BPS-03)	5	5	762,000		1,104,000
A01152	Personal pay					53,000	76,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A012 TOTAL ALLOWANCES			<u>49,800,500</u>	<u>62,425,000</u>	<u>48,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,975,500</u>	<u>62,195,000</u>	<u>48,497,000</u>
A01202 House Rent Allowance			6,302,500	6,425,000	5,433,000
A01203 Conveyance Allowance			8,100,000	8,626,000	7,181,000
A01207 Washing Allowance			28,000	30,000	21,000
A01208 Dress Allowance			40,000	30,000	21,000
A0120D Integrated Allowance			32,000	32,000	16,000
A0120X Adhoc Allowance - 2010				13,000	
A01217 Medical Allowance			5,364,000	6,770,000	5,682,000
A0121Q Audit and Accounts Allowance			50,000	52,000	48,000
A0121T Adhoc Relief Allowance 2013			5,473,000	3,593,000	1,645,000
A01226 Computer Allowance			20,000	20,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,140,000	5,955,000	1,013,000
A0122M Adhoc Relief Allowance 2016			5,352,500	6,385,000	5,381,000
A0122N Special Conveyance Allowance to Disbalded Employees				142,000	213,000
A0122Y Ad-hoc Relief Allowance 2017			5,151,000	7,500,000	6,936,000
A01233 Unattractive Area Allowance			<u>23,000</u>		
001 Unattractive Area Allowance			23,000		
A0123G Ad-hoc Relief Allowance-2018			5,149,500	7,500,000	6,930,000
A0123P Ad-hoc Relief Allowance 2019				7,525,000	6,770,000
A01260 Ration Allowance				3,000	4,000
A01264 Technical Allowance			750,000	1,594,000	1,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>825,000</u>	<u>230,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>200,000</u>	<u>1,000</u>
001 Medical Charges			300,000	200,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>30,000</u>	<u>1,000</u>
001 Leave Salary			525,000	30,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>23,041,000</u>	<u>23,542,000</u>	<u>6,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>275,000</u>	<u>127,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			200,000	250,000	102,000
A033 TOTAL UTILITIES			<u>20,100,000</u>	<u>20,100,000</u>	<u>5,398,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>5,371,000</u>
001 Electricity			20,000,000	20,000,000	5,371,000
A03304 Hot and Cold Weather Charges			100,000	100,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,462,000</u>	<u>471,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>562,000</u>	<u>195,000</u>
001 Travelling Allowance			400,000	562,000	195,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>850,000</u>	<u>248,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	850,000	248,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
001 Conveyance Charges			50,000	50,000	28,000
A039 TOTAL GENERAL			<u>1,716,000</u>	<u>1,705,000</u>	<u>656,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>168,000</u>
001 Stationery			400,000	400,000	168,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>172,000</u>
001 Printing and publication			500,000	500,000	172,000
A03905 Newspapers Periodicals and Books			16,000	15,000	12,000
A03906 Uniforms and Protective Clothing			100,000	50,000	87,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>450,000</u>	<u>66,000</u>
001 Advertising and Publicity			400,000	450,000	66,000
A03917 Law Charges			50,000	50,000	2,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>40,000</u>	<u>41,000</u>
001 Cost of other Stores			100,000	40,000	41,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>108,000</u>
001 Others			150,000	200,000	108,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>3,115,000</u>	<u>353,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>168,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>168,000</u>
001 Transport			350,000	350,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>115,000</u>	<u>86,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>115,000</u>	<u>86,000</u>
001 Machinery and Equipment			200,000	115,000	86,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			200,000	150,000	99,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,000,000</u>	
001 Residential Buildings				2,000,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
Executive Engineer Swabi Irrigation Division NO I Swabi			125,484,500	164,072,000	128,078,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,867,000</u>	<u>13,677,000</u>	<u>11,876,000</u>
A011 TOTAL PAY	22	22	<u>8,767,000</u>	<u>7,508,000</u>	<u>6,937,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,992,000</u>	<u>3,858,000</u>	<u>4,004,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,123,000</u>	<u>3,851,000</u>	<u>4,004,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,151,000		1,468,000
S166 Superintendent (BPS-17)	1	1	486,000		627,000
A057 Assistant (BPS-16)	2	2	667,000		859,000
C059 Circle Head Draftsman (BPS-16)	1	1	380,000		488,000
C082 Computer Operator (BPS-16)	1	1	439,000		562,000
A01102 Personal pay			2,869,000	7,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,775,000</u>	<u>3,650,000</u>	<u>2,933,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,775,000</u>	<u>3,650,000</u>	<u>2,933,000</u>
S035 Senior Clerk (BPS-14)	3	3	595,000		634,000
S115 Stenographer (BPS-14)	1	1	470,000		489,000
J013 Junior Clerk (BPS-11)	6	6	528,000		578,000
D105 Draftsman (BPS-10)	1	1	292,000		305,000
D112 Driver (BPS-06)	1	1	195,000		204,000
T029 Tracer (BPS-05)	1	1	195,000		203,000
C057 Chowkidar (BPS-03)	1	1	193,000		200,000
N005 Naib Qasid (BPS-03)	2	2	307,000		320,000
A012 TOTAL ALLOWANCES			<u>5,100,000</u>	<u>6,169,000</u>	<u>4,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,548,000</u>	<u>5,994,000</u>	<u>4,937,000</u>
A01202 House Rent Allowance			635,000	590,000	395,000
A01203 Conveyance Allowance			845,000	863,000	673,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi				
A0120D	Integrated Allowance		12,000	11,000	7,000
A01217	Medical Allowance		478,000	455,000	385,000
A0121Q	Audit and Accounts Allowance			10,000	11,000
A0121T	Adhoc Relief Allowance 2013		145,000	156,000	181,000
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			110,000	93,000
A0122M	Adhoc Relief Allowance 2016		599,000	570,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017		629,000	705,000	677,000
A0123G	Ad-hoc Relief Allowance-2018		629,000	705,000	677,000
A0123P	Ad-hoc Relief Allowance 2019			750,000	536,000
A01264	Technical Allowance		550,000	1,045,000	815,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,000</u>	<u>175,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>386,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges		386,000	75,000	1,000
A01278	Leave Salary		<u>166,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		166,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,636,000</u>	<u>1,630,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>95,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		50,000	20,000	50,000
A03202	Telephone and Trunk Call		120,000	75,000	36,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>290,000</u>	<u>215,000</u>
A03301	Gas			10,000	8,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>206,000</u>
001	Electricity		250,000	250,000	206,000
A03304	Hot and Cold Weather Charges		30,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>915,000</u>	<u>965,000</u>	<u>499,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>113,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
001 Travelling Allowance			300,000	350,000	113,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>381,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	381,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>271,000</u>	<u>280,000</u>	<u>90,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>42,000</u>
001 Stationery			75,000	100,000	42,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>12,000</u>
001 Printing and publication			40,000	50,000	12,000
A03905 Newspapers Periodicals and Books			16,000	15,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			40,000	40,000	1,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>33,000</u>
001 Others			100,000	75,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>60,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>60,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>60,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	60,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>106,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>106,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
001 Transport			150,000	150,000	106,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			100,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			100,000	100,000	29,000
Superintending Engineer Swabi Irrigation Circle Swabi			17,153,000	16,717,000	14,053,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,141,000</u>	<u>122,670,000</u>	<u>115,506,000</u>
A011 TOTAL PAY	326	326	<u>49,192,000</u>	<u>70,950,000</u>	<u>67,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,386,000</u>	<u>3,400,000</u>	<u>2,430,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,386,000</u>	<u>3,250,000</u>	<u>2,430,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,102,000		787,000
D201 Divisional Accounts Officer (BPS-17)		1			428,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,204,000		870,000
A057 Assistant (BPS-16)	1	1	480,000		345,000
D201 Divisional Accounts Officer (BPS-16)	1		600,000		
A01102 Personal pay				150,000	
A011-2 TOTAL PAY OF OTHER STAFF	321	321	<u>45,806,000</u>	<u>67,550,000</u>	<u>65,035,000</u>
A01151 Total Basic Pay Other Staff	321	321	<u>45,746,000</u>	<u>67,500,000</u>	<u>65,029,000</u>
S035 Senior Clerk (BPS-14)	3	3	839,000		1,199,000
H021 Head Draftsman (BPS-13)	1	1	924,000		1,301,000
J013 Junior Clerk (BPS-11)	5	5	937,000		1,342,000
S136 Sub Engineer (BPS-11)	7	7	2,506,000		3,551,000
D105 Draftsman (BPS-10)	1	1	808,000		1,137,000
D112 Driver (BPS-06)	3	3	555,000		789,000
M153 Masan Mistri (BPS-06)	2	2	590,000		834,000
E019 Electrician (BPS-05)	1	1	657,000		923,000
G007 Guage Reader (BPS-05)	18	18	4,806,000		6,790,000
R049 Road Roller Driver (BPS-05)	1	1	273,000		386,000
S081 Signallor (BPS-05)	4	4	762,000		1,081,000
T029 Tracer (BPS-05)	1	1	304,000		429,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
W026	Work Munshi	(BPS-05)	7	7	1,127,000		1,602,000
G026	Greaser	(BPS-04)	2	2	435,000		615,000
P103	Pump Driver	(BPS-04)	3	3	441,000		626,000
P104	Pump Operator	(BPS-04)	65	65	634,000		1,088,000
B010	Barkandaz	(BPS-03)	4	4	569,000		807,000
B019	Beldar	(BPS-03)	84	84	12,646,000		17,930,000
C057	Chowkidar	(BPS-03)	78	78	9,175,000		13,055,000
D005	Dafadar	(BPS-03)	1	1	624,000		876,000
D010	Dak Runner	(BPS-03)	2	2	833,000		1,171,000
M010	Mali	(BPS-03)	3	3	777,000		1,096,000
M021	Mate	(BPS-03)	9	9	506,000		733,000
N005	Naib Qasid	(BPS-03)	3	3	501,000		709,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	1,067,000		1,508,000
P104	Pump Operator	(BPS-03)	1	1	640,000		899,000
R026	Regulation Jamadar	(BPS-03)	1	1	524,000		736,000
R048	Road Roller Cleaner	(BPS-03)	1	1	524,000		736,000
S162	Sweeper	(BPS-03)	5	5	762,000		1,080,000
A01152	Personal pay				60,000	50,000	6,000
A012	TOTAL ALLOWANCES				39,949,000	51,720,000	48,041,000
A012-1	TOTAL REGULAR ALLOWANCES				39,138,000	51,195,000	48,039,000
A01202	House Rent Allowance				5,737,500	5,793,000	5,599,000
A01203	Conveyance Allowance				8,285,000	7,448,000	7,310,000
A01207	Washing Allowance				21,000	20,000	20,000
A01208	Dress Allowance				21,000	21,000	20,000
A0120D	Integrated Allowance					15,000	14,000
A01217	Medical Allowance				6,024,000	5,860,000	5,760,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121Q	Audit and Accounts Allowance					73,000	64,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A0121T Adhoc Relief Allowance 2013			1,759,000	1,424,000	1,383,000
A0121Z Adhoc Relief Allowance-2014			114,000	6,000	8,000
A0122C Adhoc Relief Allowance - 2015			1,505,000	968,000	938,000
A0122M Adhoc Relief Allowance 2016			5,656,000	5,331,000	5,182,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			4,563,500	7,455,000	6,619,000
A01233 Unattractive Area Allowance			<u>8,000</u>		
001 Unattractive Area Allowance			8,000		
A0123G Ad-hoc Relief Allowance-2018			4,569,000	7,462,000	6,621,000
A0123P Ad-hoc Relief Allowance 2019				7,287,000	6,524,000
A01264 Technical Allowance			875,000	2,000,000	1,941,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>811,000</u>	<u>525,000</u>	<u>2,000</u>
A01271 Overtime Allowance			11,000		
A01274 Medical Charges			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
001 Medical Charges			275,000	275,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>250,000</u>	<u>1,000</u>
001 Leave Salary			525,000	250,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>23,015,000</u>	<u>23,193,000</u>	<u>18,458,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			80,000	70,000	23,000
A033 TOTAL UTILITIES			<u>21,545,000</u>	<u>21,540,000</u>	<u>17,785,000</u>
A03303 Electricity			<u>21,470,000</u>	<u>21,470,000</u>	<u>17,784,000</u>
001 Electricity			21,470,000	21,470,000	17,784,000
A03304 Hot and Cold Weather Charges			75,000	70,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>880,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>91,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
001 Travelling Allowance			200,000	250,000	91,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>345,000</u>	<u>600,000</u>	<u>261,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			345,000	600,000	261,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			30,000	30,000	8,000
A039 TOTAL GENERAL			<u>785,000</u>	<u>673,000</u>	<u>260,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
001 Stationery			100,000	100,000	43,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>48,000</u>
001 Printing and publication			100,000	120,000	48,000
A03905 Newspapers Periodicals and Books			25,000	18,000	19,000
A03906 Uniforms and Protective Clothing			50,000	25,000	25,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>200,000</u>	<u>10,000</u>
001 Advertising and Publicity			350,000	200,000	10,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			<u>80,000</u>	<u>130,000</u>	<u>35,000</u>
001 Others			80,000	130,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>2,950,000</u>	<u>200,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>130,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>130,000</u>
001 Transport			150,000	250,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>100,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>111,000</u>	<u>100,000</u>	<u>39,000</u>
001 Machinery and Equipment			111,000	100,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			100,000	100,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,000,000</u>	
001 Residential Buildings				2,000,000	
Executive Engineer Irrigation Division No.2 Swabi			115,217,000	151,013,000	135,292,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,048,000</u>	<u>21,488,000</u>	<u>20,820,000</u>
A011 TOTAL PAY	56	56	<u>10,407,000</u>	<u>12,400,000</u>	<u>12,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>331,000</u>		<u>100,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>331,000</u>		<u>100,000</u>
C082 Computer Operator (BPS-16)	2	2	331,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>10,076,000</u>	<u>12,400,000</u>	<u>12,577,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>9,931,000</u>	<u>12,400,000</u>	<u>12,577,000</u>
Z001 Zilladar (BPS-15)	3	3	1,397,000		1,758,000
H041 Head Vernicular Clerk (BPS-10)	1	1	277,000		349,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	744,000		950,000
V007 Vernacular Clerk (BPS-10)	6	6	1,248,000		1,579,000
P017 Patwari (BPS-09)	32	32	5,354,000		6,795,000
A046 Apprentice Patwarie (BPS-03)	2	2	260,000		327,000
D010 Dak Runner (BPS-03)	2	2	260,000		327,000
N005 Naib Qasid (BPS-03)	3	3	391,000		492,000
A01152 Personal pay			145,000		
A012 TOTAL ALLOWANCES			<u>8,641,000</u>	<u>9,088,000</u>	<u>8,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,900,000</u>	<u>8,928,000</u>	<u>8,141,000</u>
A01202 House Rent Allowance			981,000	1,078,000	1,037,000
A01203 Conveyance Allowance			1,241,000	1,363,000	1,231,000
A01217 Medical Allowance			620,000	963,000	890,000
A0121T Adhoc Relief Allowance 2013			788,000	250,000	239,000
A0121Z Adhoc Relief Allowance-2014			523,000		
A0122C Adhoc Relief Allowance - 2015			588,000	179,000	160,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A0122M Adhoc Releif Allowance 2016			1,046,000	998,000	894,000
A0122Y Ad-hoc Relief Allowance 2017			1,056,000	1,356,000	1,230,000
A0123G Ad-hoc Relief Allowance-2018			1,057,000	1,356,000	1,230,000
A0123P Ad-hoc Relief Allowance 2019				1,385,000	1,230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>160,000</u>	<u>2,000</u>
A01271 Overtime Allowance			105,000		
A01274 Medical Charges			<u>250,000</u>	<u>75,000</u>	<u>1,000</u>
001 Medical Charges			250,000	75,000	1,000
A01278 Leave Salary			<u>386,000</u>	<u>85,000</u>	<u>1,000</u>
001 Leave Salary			386,000	85,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>315,000</u>	<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			30,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>85,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	75,000	56,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	10,000	15,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>200,000</u>	<u>99,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery			50,000	75,000	25,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>28,000</u>
001 Printing and publication			50,000	50,000	28,000
A03905 Newspapers Periodicals and Books			5,000		1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A03906 Uniforms and Protective Clothing			50,000	25,000	25,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>19,000</u>
001 Others			30,000	50,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>950,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>950,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	950,000	1,026,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>750,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>750,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			750,000	600,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>50,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>25,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>25,000</u>	<u>12,000</u>
001 Machinery and Equipment			35,000	25,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	25,000	23,000
Special Revenue Irrigation Division No.2 Swabi			20,978,000	23,403,000	22,086,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,719,000</u>	<u>19,009,050</u>	<u>18,838,000</u>
A011 TOTAL PAY	33	33	<u>9,108,000</u>	<u>10,594,050</u>	<u>10,725,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,427,000</u>	<u>3,840,050</u>	<u>3,871,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,427,000</u>	<u>3,787,000</u>	<u>3,789,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,136,000		1,249,000
D025 Deputy Collector (BPS-17)	1	1	533,000		592,000
S166 Superintendent (BPS-17)	1	1	533,000		592,000
A057 Assistant (BPS-16)	2	2	765,000		848,000
C059 Circle Head Draftsman (BPS-16)	1	1	460,000		508,000
A01102 Personal pay				53,050	82,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,681,000</u>	<u>6,754,000</u>	<u>6,854,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,681,000</u>	<u>6,754,000</u>	<u>6,854,000</u>
S115 Stenographer (BPS-15)	1	1	520,000		624,000
S035 Senior Clerk (BPS-14)	5	5	971,000		1,189,000
D105 Draftsman (BPS-11)	1	1	419,000		502,000
J013 Junior Clerk (BPS-11)	6	6	1,496,000		1,806,000
D105 Draftsman (BPS-10)	1	1	418,000		500,000
T029 Tracer (BPS-05)	2	2	421,000		505,000
D006 Daftari (BPS-04)	2	2	168,000		205,000
D112 Driver (BPS-04)	1	1	162,000		195,000
C057 Chowkidar (BPS-03)	1	1	146,000		175,000
D010 Dak Runner (BPS-03)	1	1	146,000		175,000
F013 Ferro Printer (BPS-03)	1	1	146,000		175,000
N005 Naib Qasid (BPS-03)	4	4	522,000		628,000
S162 Sweeper (BPS-03)	1	1	146,000		175,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A012 TOTAL ALLOWANCES			<u>7,611,000</u>	<u>8,415,000</u>	<u>8,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,101,000</u>	<u>8,315,000</u>	<u>8,099,000</u>
A01202 House Rent Allowance			489,000	600,000	580,000
A01203 Conveyance Allowance			798,000	1,415,000	1,540,000
A01207 Washing Allowance			38,000	20,000	
A0120D Integrated Allowance			22,000	38,000	27,000
A01217 Medical Allowance			494,000	650,000	622,000
A0121T Adhoc Relief Allowance 2013			798,000	250,000	236,000
A0121Z Adhoc Relief Allowance-2014			704,000	2,000	1,000
A01224 Entertainment Allowance			7,000	15,000	
A0122C Adhoc Relief Allowance - 2015			798,000	200,000	219,000
A0122M Adhoc RelEIF Allowance 2016				800,000	791,000
A0122Y Ad-hoc Relief Allowance 2017			1,008,000	1,050,000	1,046,000
A01233 Unattractive Area Allowance			<u>368,000</u>	<u>500,000</u>	<u>463,000</u>
001 Unattractive Area Allowance			368,000	500,000	463,000
A0123G Ad-hoc Relief Allowance-2018			1,007,000	1,050,000	1,038,000
A0123P Ad-hoc Relief Allowance 2019				1,075,000	865,000
A01264 Technical Allowance			570,000	650,000	671,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>100,000</u>	<u>14,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	<u>13,000</u>
001 Medical Charges			300,000	50,000	13,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			210,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,195,000</u>	<u>2,735,000</u>	<u>949,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>225,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			25,000	25,000	12,000
A03202 Telephone and Trunk Call			150,000	200,000	56,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>700,000</u>	<u>25,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A03304 Hot and Cold Weather Charges			100,000	700,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,550,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>160,000</u>
001 Travelling Allowance			300,000	700,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>850,000</u>	<u>541,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	850,000	541,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>260,000</u>	<u>155,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>49,000</u>
001 Stationery			80,000	100,000	49,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			25,000	25,000	25,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>70,000</u>
001 Others			100,000	120,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	600,000	24,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>820,000</u>	<u>266,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>135,000</u>
A13001 Transport			<u>50,000</u>	<u>300,000</u>	<u>135,000</u>
001 Transport			50,000	300,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	70,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>350,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	350,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>100,000</u>	<u>78,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>39,000</u>
001 Office Buildings			100,000	50,000	39,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>39,000</u>
001 Residential Buildings			100,000	50,000	39,000
Suptt: Engineer Swat Irrigation Circle Swat			21,034,000	24,014,050	20,995,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,838,750</u>	<u>85,798,000</u>	<u>86,370,000</u>
A011 TOTAL PAY	239	239	<u>39,853,750</u>	<u>48,033,000</u>	<u>48,767,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,765,000</u>	<u>4,663,000</u>	<u>4,452,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,729,000</u>	<u>4,582,000</u>	<u>4,401,000</u>
E041 Executive Engineer (BPS-18)	1	1	977,000		1,143,000
D201 Divisional Accounts Officer (BPS-17)		1			556,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,499,000		1,787,000
A057 Assistant (BPS-16)	1	1	460,000		539,000
C082 Computer Operator (BPS-16)	1	1	318,000		376,000
D096 Divisional Accountant (BPS-16)	1		475,000		
A01102 Personal pay			20,000	65,000	37,000
A01105 Qualification Pay			16,000	16,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	231	231	<u>36,088,750</u>	<u>43,370,000</u>	<u>44,315,000</u>
A01151 Total Basic Pay Other Staff	231	231	<u>35,924,750</u>	<u>43,350,000</u>	<u>44,294,000</u>
H021 Head Draftsman (BPS-14)	1	1	517,000		641,000
S035 Senior Clerk (BPS-14)	5	5	1,736,000		2,164,000
S136 Sub Engineer (BPS-12)	10	12	2,388,000		2,988,000
D105 Draftsman (BPS-11)	1	1	497,000		614,000
J013 Junior Clerk (BPS-11)	9	9	1,859,000		2,329,000
S136 Sub Engineer (BPS-11)	2		377,000		
P017 Patwari (BPS-09)	2	2	345,000		432,000
C006 Canal Inspector (BPS-07)	2	2	345,000		431,000
C012 Carpenter (BPS-07)	1	1	195,000		243,000
E019 Electrician (BPS-07)	3	3	495,000		618,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
G007 Guage Reader (BPS-07)	14	14	2,379,000		2,970,000
M153 Masan Mistri (BPS-07)	2	2	502,000		623,000
S161 Surveyor (BPS-07)	1	1	162,000		202,000
T029 Tracer (BPS-07)	2	2	330,000		412,000
D112 Driver (BPS-06)	4	4	922,000		1,143,000
O014 Operator (BPS-06)	22	23	3,578,000		4,463,000
P036 Pipe Fitter (BPS-06)	1	1	195,000		242,000
D006 Daftari (BPS-04)	1	1	193,000		239,000
G026 Greaser (BPS-04)	2	2	340,000		422,000
M021 Mate (BPS-04)	9	9	740,000		933,000
R025 Regulation Beldar (BPS-04)	4	4	597,000		743,000
B010 Barkandaz (BPS-03)	4	4	546,000		679,000
B019 Beldar (BPS-03)	89	89	11,842,000		14,727,000
C057 Chowkidar (BPS-03)	26	25	3,386,000		4,213,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	333,750		414,000
D005 Dafadar (BPS-03)	1	1	193,000		239,000
M010 Mali (BPS-03)	2	2	276,000		343,000
N005 Naib Qasid (BPS-03)	6	6	305,000		389,000
S162 Sweeper (BPS-03)	3	3	351,000		438,000
A01152 Personal pay			164,000	20,000	21,000
A012 TOTAL ALLOWANCES			<u>42,985,000</u>	<u>37,765,000</u>	<u>37,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,370,000</u>	<u>37,565,000</u>	<u>37,601,000</u>
A01202 House Rent Allowance			5,473,000	4,075,000	4,081,000
A01203 Conveyance Allowance			6,245,000	5,250,000	5,349,000
A01207 Washing Allowance			85,000	35,000	39,000
A01208 Dress Allowance			42,000	35,000	38,000
A0120D Integrated Allowance			7,340,000	25,000	25,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A01217 Medical Allowance			4,177,000	4,250,000	4,253,000
A0121Q Audit and Accounts Allowance			16,000	50,000	51,000
A0121T Adhoc Relief Allowance 2013			589,000	890,000	882,000
A0121Z Adhoc Relief Allowance-2014			400,000		
A01226 Computer Allowance			9,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			961,000	625,000	617,000
A0122M Adhoc Relief Allowance 2016			4,429,000	3,700,000	3,694,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	140,000	131,000
A0122Y Ad-hoc Relief Allowance 2017			4,324,000	4,750,000	4,815,000
A01233 Unattractive Area Allowance			<u>2,720,000</u>	<u>2,860,000</u>	<u>2,861,000</u>
001 Unattractive Area Allowance			2,720,000	2,860,000	2,861,000
A0123G Ad-hoc Relief Allowance-2018			4,240,000	4,760,000	4,806,000
A0123P Ad-hoc Relief Allowance 2019				4,700,000	4,632,000
A01264 Technical Allowance			1,200,000	1,400,000	1,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>615,000</u>	<u>200,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			300,000	100,000	1,000
A01278 Leave Salary			<u>315,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			315,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,778,000</u>	<u>15,805,000</u>	<u>8,869,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			40,000	40,000	8,000
A03202 Telephone and Trunk Call			130,000	130,000	86,000
A033 TOTAL UTILITIES			<u>10,550,000</u>	<u>11,850,000</u>	<u>7,554,000</u>
A03301 Gas			150,000	150,000	140,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>7,413,000</u>
001 Electricity			10,000,000	10,000,000	7,413,000
A03304 Hot and Cold Weather Charges			400,000	1,700,000	1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A034 TOTAL OCCUPANCY COSTS			<u>348,000</u>	<u>315,000</u>	<u>315,000</u>
A03402 Rent for Office Building			348,000	315,000	315,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>2,600,000</u>	<u>585,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>184,000</u>
001 Travelling Allowance			350,000	1,000,000	184,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	1,600,000	400,000
A03808 Conveyance Charges			<u>50,000</u>		<u>1,000</u>
001 Conveyance Charges			50,000		1,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>870,000</u>	<u>321,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
001 Stationery			100,000	100,000	21,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>28,000</u>
001 Printing and publication			70,000	70,000	28,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	<u>155,000</u>
001 Advertising and Publicity			550,000	550,000	155,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>47,000</u>
001 Others			70,000	80,000	47,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>3,600,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>480,000</u>	<u>72,000</u>
A13001 Transport			<u>100,000</u>	<u>480,000</u>	<u>72,000</u>
001 Transport			100,000	480,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>38,000</u>
001 Machinery and Equipment			60,000	60,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			30,000	60,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>3,000,000</u>	<u>13,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Office Buildings			100,000	1,000,000	1,000
A13302 Residential Buildings			<u>200,000</u>	<u>2,000,000</u>	<u>12,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
001 Residential Buildings			200,000	2,000,000	12,000
Executive Engineer Swat Irrigation Division Swat			98,606,750	106,303,000	96,456,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,851,130</u>	<u>5,410,000</u>	<u>5,213,000</u>
A011 TOTAL PAY	15	15	<u>3,212,000</u>	<u>3,000,000</u>	<u>3,110,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,212,000</u>	<u>3,000,000</u>	<u>3,110,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,212,000</u>	<u>3,000,000</u>	<u>3,110,000</u>
Z001 Zilladar (BPS-15)	1	1	581,000		557,000
R330 Revenue Inspector (Abiana) (BPS-11)		1			195,000
R330 Revenue Inspector (Abiana) (BPS-10)	1		201,000		
V007 Vernacular Clerk (BPS-10)	1	1	276,000		266,000
P017 Patwari (BPS-09)	12	12	2,154,000		2,092,000
A012 TOTAL ALLOWANCES			<u>5,639,130</u>	<u>2,410,000</u>	<u>2,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,948,130</u>	<u>2,400,000</u>	<u>2,101,000</u>
A01202 House Rent Allowance			565,750	300,000	239,000
A01203 Conveyance Allowance			562,000	300,000	279,000
A01217 Medical Allowance			726,000	300,000	225,000
A0121T Adhoc Relief Allowance 2013			441,000	75,000	51,000
A0121Z Adhoc Relief Allowance-2014			114,000		
A0122C Adhoc Relief Allowance - 2015			672,000	50,000	35,000
A0122M Adhoc Relief Allowance 2016			947,380	300,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			331,500	300,000	303,000
A01233 Unattractive Area Allowance			<u>257,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			257,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			331,500	300,000	302,000
A0123P Ad-hoc Relief Allowance 2019				325,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>691,000</u>	<u>10,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>250,000</u>		<u>1,000</u>
001 Medical Charges			250,000		1,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A01278 Leave Salary			<u>441,000</u>	<u>10,000</u>	<u>1,000</u>
001 Leave Salary			441,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>710,000</u>	<u>128,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			10,000		1,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>350,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			25,000	350,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	150,000	56,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>210,000</u>	<u>70,000</u>
A03901 Stationery			<u>90,000</u>	<u>80,000</u>	<u>17,000</u>
001 Stationery			90,000	80,000	17,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>21,000</u>
001 Printing and publication			70,000	70,000	21,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>32,000</u>
001 Others			60,000	60,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>100,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			50,000	50,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			40,000	50,000	24,000
Special Revenue Irrigation Division Swat			10,496,130	7,070,000	6,286,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,091,000</u>	<u>8,920,000</u>	<u>7,811,000</u>
A011 TOTAL PAY	16	16	<u>3,584,000</u>	<u>4,744,000</u>	<u>4,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,098,000</u>	<u>2,728,000</u>	<u>2,669,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,098,000</u>	<u>2,728,000</u>	<u>2,669,000</u>
D028 Deputy Director (BPS-18)	1	1	480,000		610,000
A079 Assistant Director (BPS-17)	2	2	761,000		968,000
D201 Divisional Accounts Officer (BPS-17)	1	1	381,000		485,000
A057 Assistant (BPS-16)	1	1	238,000		303,000
C082 Computer Operator (BPS-16)	1	1	238,000		303,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,486,000</u>	<u>2,016,000</u>	<u>1,722,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,486,000</u>	<u>2,016,000</u>	<u>1,722,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		222,000
S136 Sub Engineer (BPS-12)	4	4	666,000		775,000
D112 Driver (BPS-06)	3	3	394,000		455,000
C057 Chowkidar (BPS-03)	1	1	118,000		135,000
N005 Naib Qasid (BPS-03)	1	1	118,000		135,000
A012 TOTAL ALLOWANCES			<u>6,507,000</u>	<u>4,176,000</u>	<u>3,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,407,000</u>	<u>4,076,000</u>	<u>3,419,000</u>
A01202 House Rent Allowance			625,000	458,000	353,000
A01203 Conveyance Allowance			545,000	629,000	572,000
A01207 Washing Allowance			25,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			500,000	278,000	211,000
A0121T Adhoc Relief Allowance 2013			422,000	95,000	74,000
A01224 Entertainment Allowance			496,000		
A01226 Computer Allowance				8,000	7,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A0122C Adhoc Relief Allowance - 2015			281,000	69,000	57,000
A0122M Adhoc Relief Allowance 2016			679,000	383,000	306,000
A0122Y Ad-hoc Relief Allowance 2017			848,000	516,000	425,000
A0123G Ad-hoc Relief Allowance-2018			480,000	516,000	425,000
A0123P Ad-hoc Relief Allowance 2019				434,000	299,000
A01264 Technical Allowance			1,500,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,095,000</u>	<u>1,070,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>60,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			50,000	20,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	19,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>52,000</u>
A03301 Gas			70,000	70,000	50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			50,000	50,000	1,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>600,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>136,000</u>
001 Travelling Allowance			250,000	250,000	136,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	190,000
A03808 Conveyance Charges			<u>70,000</u>	<u>50,000</u>	<u>24,000</u>
001 Conveyance Charges			70,000	50,000	24,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>240,000</u>	<u>107,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>31,000</u>
001 Stationery			50,000	75,000	31,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>26,000</u>
001 Others			100,000	100,000	26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>275,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>37,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>37,000</u>
001 Transport			50,000	100,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment			50,000	100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	75,000	2,000
Dy, Director P & C Small Dams Abbottabad			11,336,000	10,265,000	8,383,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,979,000</u>	<u>25,667,000</u>	<u>23,786,000</u>
A011 TOTAL PAY	59	59	<u>9,193,000</u>	<u>14,850,000</u>	<u>14,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>350,000</u>	<u>355,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>350,000</u>	<u>355,000</u>
C082 Computer Operator (BPS-16)	1	1	300,000		355,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>8,893,000</u>	<u>14,500,000</u>	<u>14,077,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>8,893,000</u>	<u>14,500,000</u>	<u>14,077,000</u>
Z001 Zilladar (BPS-15)	3	3	491,000		804,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,040,000		1,671,000
V007 Vernacular Clerk (BPS-10)	5	5	877,000		1,414,000
P017 Patwari (BPS-09)	29	29	4,280,000		6,911,000
G052 Gauge Reader (BPS-05)	6	6	714,000		1,149,000
A046 Apprentice Patwarie (BPS-03)	2	2	260,000		416,000
C007 Candidate Zilladar (BPS-03)	1	1	349,000		300,000
D010 Dak Runner (BPS-03)	5	5	622,000		996,000
N005 Naib Qasid (BPS-03)	2	2	260,000		416,000
A012 TOTAL ALLOWANCES			<u>10,786,000</u>	<u>10,817,000</u>	<u>9,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,136,000</u>	<u>10,717,000</u>	<u>9,352,000</u>
A01202 House Rent Allowance			1,300,000	1,400,000	1,138,000
A01203 Conveyance Allowance			1,600,000	1,600,000	1,365,000
A0120D Integrated Allowance			16,000	16,000	5,000
A01217 Medical Allowance			1,200,000	1,200,000	972,000
A0121T Adhoc Relief Allowance 2013			350,000	300,000	297,000
A01226 Computer Allowance			20,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			250,000	731,000	207,000
A0122M Adhoc Releif Allowance 2016			1,200,000	1,200,000	1,046,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,600,000	1,439,000
A0123G Ad-hoc Relief Allowance-2018			1,600,000	1,600,000	1,435,000
A0123P Ad-hoc Relief Allowance 2019				1,050,000	1,430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,650,000</u>	<u>100,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			150,000	50,000	1,000
A01278 Leave Salary			<u>1,500,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			1,500,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>170,000</u>	<u>39,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	50,000	1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001 Conveyance Charges			20,000	20,000	2,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>75,000</u>	<u>30,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery			40,000	40,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Printing and publication			20,000	20,000	12,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			30,000	15,000	8,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
Special Revenue Irrigation Divi:Charsada			20,164,000	25,837,000	23,825,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,414,000</u>	<u>7,669,560</u>	<u>7,463,000</u>
A011 TOTAL PAY	15	15	<u>3,568,000</u>	<u>4,086,060</u>	<u>4,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,082,000</u>	<u>2,656,060</u>	<u>2,753,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,082,000</u>	<u>2,650,000</u>	<u>2,742,000</u>
D028 Deputy Director (BPS-18)	1	1	480,000		635,000
A079 Assistant Director (BPS-17)	1	1	745,000		971,000
D201 Divisional Accounts Officer (BPS-17)	1	1	381,000		504,000
A057 Assistant (BPS-16)	1	1	238,000		316,000
C082 Computer Operator (BPS-16)	1	1	238,000		316,000
A01102 Personal pay				6,060	11,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,486,000</u>	<u>1,430,000</u>	<u>1,494,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,486,000</u>	<u>1,430,000</u>	<u>1,494,000</u>
S035 Senior Clerk (BPS-14)	1	1	190,000		193,000
S136 Sub Engineer (BPS-12)	4	4	666,000		673,000
D112 Driver (BPS-06)	3	3	394,000		394,000
C057 Chowkidar (BPS-03)	1	1	118,000		117,000
N005 Naib Qasid (BPS-03)	1	1	118,000		117,000
A012 TOTAL ALLOWANCES			<u>10,846,000</u>	<u>3,583,500</u>	<u>3,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,696,000</u>	<u>3,463,500</u>	<u>3,214,000</u>
A01202 House Rent Allowance			640,000	355,000	354,000
A01203 Conveyance Allowance			4,995,000	434,000	421,000
A01207 Washing Allowance				5,000	5,000
A01208 Dress Allowance				5,000	5,000
A0120D Integrated Allowance			8,000	8,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01217 Medical Allowance			921,000	225,000	249,000
A0121T Adhoc Relief Allowance 2013			270,000	77,000	75,000
A01224 Entertainment Allowance			496,000		
A01226 Computer Allowance				1,500	3,000
A0122C Adhoc Relief Allowance - 2015			271,000	52,000	51,000
A0122M Adhoc Relief Allowance 2016			1,304,000	400,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			1,081,000	423,000	410,000
A0123G Ad-hoc Relief Allowance-2018			710,000	423,000	409,000
A0123P Ad-hoc Relief Allowance 2019				425,000	280,000
A01264 Technical Allowance				630,000	642,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>120,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>		<u>1,000</u>
001 Medical Charges			75,000		1,000
A01278 Leave Salary			<u>75,000</u>	<u>120,000</u>	<u>1,000</u>
001 Leave Salary			75,000	120,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>1,015,450</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>10,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000		1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>230,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001 Electricity			30,000	130,000	30,000
A03304 Hot and Cold Weather Charges			20,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>550,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>34,000</u>
001 Travelling Allowance			150,000	150,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>110,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	110,000
A03808 Conveyance Charges			<u>50,000</u>		<u>1,000</u>
001 Conveyance Charges			50,000		1,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>225,450</u>	<u>73,000</u>
A03901 Stationery			<u>100,000</u>	125,450	<u>22,000</u>
001 Stationery			100,000	125,450	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others			50,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>1,500,000</u>	<u>1,620,000</u>
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	1,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>650,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			650,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>300,000</u>	<u>59,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>57,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>57,000</u>
001 Transport			100,000	250,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			50,000	50,000	2,000
Dy, Director P & C small dams mardan District Mardan			16,894,000	10,535,010	9,404,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,250,000</u>	<u>3,250,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>3,250,000</u>	<u>3,250,000</u>	<u>1,000</u>
A13401	Main canal		<u>3,250,000</u>	<u>3,250,000</u>	<u>1,000</u>
001	Main Canal		3,250,000	3,250,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			3,250,000	3,250,000	1,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DI4390 XEN Irrigation Division (R&M) D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,200,000</u>	<u>15,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>15,200,000</u>	<u>15,200,000</u>	<u>1,000</u>
A13401 Main canal			<u>15,200,000</u>	<u>15,200,000</u>	<u>1,000</u>
001 Main Canal			15,200,000	15,200,000	1,000
XEN Irrigation Division (R&M) D.I.Khan			15,200,000	15,200,000	1,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
KT4372 Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001 Main Canal			13,000,000	13,000,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SU4321 XEN Swabi Irrigation Division-II (R&M Canal)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,631,000</u>	<u>24,631,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>24,631,000</u>	<u>24,631,000</u>	<u>1,000</u>
A13401 Main canal			<u>24,631,000</u>	<u>24,631,000</u>	<u>1,000</u>
001 Main Canal			24,631,000	24,631,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)			24,631,000	24,631,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001	Main Canal		13,000,000	13,000,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001	Main Canal		13,000,000	13,000,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001	Main Canal		13,000,000	13,000,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,150,000</u>	<u>20,150,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>20,150,000</u>	<u>20,150,000</u>	<u>1,000</u>
A13401	Main canal		<u>20,150,000</u>	<u>20,150,000</u>	<u>1,000</u>
001	Main Canal		20,150,000	20,150,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			20,150,000	20,150,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A13401	Main canal		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
001	Main Canal		9,100,000	9,100,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			9,100,000	9,100,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,600,000</u>	<u>15,600,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>15,600,000</u>	<u>15,600,000</u>	<u>1,000</u>
A13401	Main canal		<u>15,600,000</u>	<u>15,600,000</u>	<u>1,000</u>
001	Main Canal		15,600,000	15,600,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P			15,600,000	15,600,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,400,000</u>	<u>103,400,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>103,400,000</u>	<u>103,400,000</u>	<u>1,000</u>
A13401	Main canal		<u>103,400,000</u>	<u>103,400,000</u>	<u>1,000</u>
001	Main Canal		103,400,000	103,400,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			103,400,000	103,400,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DI4335 Executive Engineer Paharpur Irrigation Division D I .Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,800,000</u>	<u>20,800,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>20,800,000</u>	<u>20,800,000</u>	<u>1,000</u>
A13401 Main canal			<u>20,800,000</u>	<u>20,800,000</u>	<u>1,000</u>
001 Main Canal			20,800,000	20,800,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan			20,800,000	20,800,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001 Main Canal			13,000,000	13,000,000	1,000
Executive Engineer Kohat Irrigation			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,650,000</u>	<u>26,650,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>26,650,000</u>	<u>26,650,000</u>	<u>1,000</u>
A13401	Main canal		<u>26,650,000</u>	<u>26,650,000</u>	<u>1,000</u>
001	Main Canal		26,650,000	26,650,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			26,650,000	26,650,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MR4373 Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
A13401 Main canal			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
001 Main Canal			19,500,000	19,500,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			19,500,000	19,500,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,800,000</u>	<u>72,800,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>72,800,000</u>	<u>72,800,000</u>	<u>1,000</u>
A13401	Main canal		<u>72,800,000</u>	<u>72,800,000</u>	<u>1,000</u>
001	Main Canal		72,800,000	72,800,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			72,800,000	72,800,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,500,000</u>	<u>45,500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>45,500,000</u>	<u>45,500,000</u>	<u>1,000</u>
A13401	Main canal		<u>45,500,000</u>	<u>45,500,000</u>	<u>1,000</u>
001	Main Canal		45,500,000	45,500,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			45,500,000	45,500,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
SU4250 Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,764,000</u>	<u>29,764,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>29,764,000</u>	<u>29,764,000</u>	<u>1,000</u>
A13401 Main canal			<u>29,764,000</u>	<u>29,764,000</u>	<u>1,000</u>
001 Main Canal			29,764,000	29,764,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			29,764,000	29,764,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,268,000</u>	<u>8,268,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>8,268,000</u>	<u>8,268,000</u>	<u>1,000</u>
A13401	Main canal		<u>8,268,000</u>	<u>8,268,000</u>	<u>1,000</u>
001	Main Canal		8,268,000	8,268,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			8,268,000	8,268,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
AD4313 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
A13470 Others			<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
001 Other			5,200,000	5,200,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)			5,200,000	5,200,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
A13470	Others		<u>5,200,000</u>	<u>5,200,000</u>	<u>1,000</u>
001	Other		5,200,000	5,200,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			5,200,000	5,200,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
DA4305	XEN Irrigation Division Dir Lower T/Well				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,210,000</u>	<u>2,210,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,210,000</u>	<u>2,210,000</u>	<u>1,000</u>
A13470	Others		<u>2,210,000</u>	<u>2,210,000</u>	<u>1,000</u>
001	Other		2,210,000	2,210,000	1,000
XEN Irrigation Division Dir Lower T/Well			2,210,000	2,210,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DI4314 Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A13470 Others			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
001 Other			2,600,000	2,600,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			2,600,000	2,600,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

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

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
MD4223 Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
A13470 Others			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
001 Other			650,000	650,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			650,000	650,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A13470	Others		<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
001	Other		23,400,000	23,400,000	1,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			23,400,000	23,400,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>936,000</u>	<u>936,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>936,000</u>	<u>936,000</u>	<u>1,000</u>
A13470	Others		<u>936,000</u>	<u>936,000</u>	<u>1,000</u>
001	Other		936,000	936,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			936,000	936,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>1,349,000</u>	<u>1,349,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,349,000</u>	<u>1,349,000</u>	<u>1,000</u>
A13470 Others			<u>1,349,000</u>	<u>1,349,000</u>	<u>1,000</u>
001 Other			1,349,000	1,349,000	1,000
XEN Swabi Irrigation Division-II T/Wells			1,349,000	1,349,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

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

**NC21029 (024)
IRRIGATION**

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
PR4800 Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,800,000</u>	<u>7,800,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>7,800,000</u>	<u>7,800,000</u>	<u>1,000</u>
A13470 Others			<u>7,800,000</u>	<u>7,800,000</u>	<u>1,000</u>
001 Other			7,800,000	7,800,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			7,800,000	7,800,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

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

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
001 Feeder Canal			2,600,000	2,600,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			2,600,000	2,600,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Feeder Canal			6,500,000	6,500,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			6,500,000	6,500,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

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

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
001 Feeder Canal			9,100,000	9,100,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			9,100,000	9,100,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,123,000</u>	<u>6,123,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,123,000</u>	<u>6,123,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>6,123,000</u>	<u>6,123,000</u>	<u>1,000</u>
001 Feeder Canal			6,123,000	6,123,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			6,123,000	6,123,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

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

**NC21029 (024)
IRRIGATION**

042250 OTHERS

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

**NC21029 (024)
IRRIGATION**

042250 OTHERS

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

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4320 XEN Swabi Irrigation Division-II (Others/LIS)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>545,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>545,000</u>	<u>545,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>545,000</u>	<u>545,000</u>	<u>1,000</u>
001 Feeder Canal			545,000	545,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)			545,000	545,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
001 Feeder Canal			2,600,000	2,600,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			2,600,000	2,600,000	1,000

**NC21029 (024)
IRRIGATION**

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438 OTHERS					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A033 TOTAL UTILITIES			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A03303 Electricity			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
001 Electricity			100,000,000	100,000,000	50,000,000
Others			100,000,000	100,000,000	50,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,880,000</u>	<u>9,880,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>9,880,000</u>	<u>9,880,000</u>	<u>1,000</u>
A13470 Others			<u>9,880,000</u>	<u>9,880,000</u>	<u>1,000</u>
001 Other			9,880,000	9,880,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)			9,880,000	9,880,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

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

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
A13470 Others			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,000</u>
001 Other			2,600,000	2,600,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			2,600,000	2,600,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,900,000</u>	<u>3,900,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>3,900,000</u>	<u>3,900,000</u>	<u>1,000</u>
A13470 Others			<u>3,900,000</u>	<u>3,900,000</u>	<u>1,000</u>
001 Other			3,900,000	3,900,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			3,900,000	3,900,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13470 Others			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001 Other			13,000,000	13,000,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
A13470	Others		<u>9,100,000</u>	<u>9,100,000</u>	<u>1,000</u>
001	Other		9,100,000	9,100,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			9,100,000	9,100,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DA4306 XEN Dir Irrigation Division Dir Lower F&D Control					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,890,000</u>	<u>6,890,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,890,000</u>	<u>6,890,000</u>	<u>1,000</u>
A13470 Others			<u>6,890,000</u>	<u>6,890,000</u>	<u>1,000</u>
001 Other			6,890,000	6,890,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control			6,890,000	6,890,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,700,000</u>	<u>14,700,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>14,700,000</u>	<u>14,700,000</u>	<u>1,000</u>
A13503 Drainage			<u>14,700,000</u>	<u>14,700,000</u>	<u>1,000</u>
001 Drainage.			14,700,000	14,700,000	1,000
District Officer (RE) Collector D.I.Khan			14,700,000	14,700,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
A13470 Others			<u>19,500,000</u>	<u>19,500,000</u>	<u>1,000</u>
001 Other			19,500,000	19,500,000	1,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			19,500,000	19,500,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13470 Others			<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001 Other			13,000,000	13,000,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.			13,000,000	13,000,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A13470 Others			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Other			6,500,000	6,500,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			6,500,000	6,500,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13503 Drainage			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Drainage.			2,000,000	2,000,000	1,000
District Officer (RE) Collector Lakki Marwat			2,000,000	2,000,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A13470 Others			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
001 Other			23,400,000	23,400,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			23,400,000	23,400,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,077,000</u>	<u>12,077,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>12,077,000</u>	<u>12,077,000</u>	<u>1,000</u>
A13470 Others			<u>12,077,000</u>	<u>12,077,000</u>	<u>1,000</u>
001 Other			12,077,000	12,077,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			12,077,000	12,077,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4867 Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
A13401 Main canal			<u>23,400,000</u>	<u>23,400,000</u>	<u>1,000</u>
001 Main Canal			23,400,000	23,400,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			23,400,000	23,400,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
A13470 Others			<u>6,500,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Other			6,500,000	6,500,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			6,500,000	6,500,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,150,000</u>	<u>7,150,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>7,150,000</u>	<u>7,150,000</u>	<u>1,000</u>
A13470	Others		<u>7,150,000</u>	<u>7,150,000</u>	<u>1,000</u>
001	Other		7,150,000	7,150,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			7,150,000	7,150,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,775,000</u>	<u>13,775,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>13,775,000</u>	<u>13,775,000</u>	<u>1,000</u>
A13470 Others			<u>13,775,000</u>	<u>13,775,000</u>	<u>1,000</u>
001 Other			13,775,000	13,775,000	1,000
XEN Swabi Irrigation Division-II F&DC			13,775,000	13,775,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4436 Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,282,000</u>	<u>9,282,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>9,282,000</u>	<u>9,282,000</u>	<u>1,000</u>
A13470 Others			<u>9,282,000</u>	<u>9,282,000</u>	<u>1,000</u>
001 Other			9,282,000	9,282,000	1,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			9,282,000	9,282,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,000</u>
A13503 Drainage			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,000</u>
001 Drainage.			3,700,000	3,700,000	1,000
District Officer (RE) Collector Tank			3,700,000	3,700,000	1,000