

**DEMANDS FOR GRANTS  
CURRENT EXPENDITURE  
FOR 2019 – 20**

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

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- G**

<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
<b>19</b>	<b>ANIMAL HUSBANDARY</b>	<b>01 - 129</b>
<b>20</b>	<b>CO-OPERATION</b>	<b>130 - 144</b>
<b>21</b>	<b>ENVIRONMENT AND FORESTRY</b>	<b>145 - 436</b>
<b>22</b>	<b>FORESTRY (WILDLIFE)</b>	<b>437 - 563</b>
<b>23</b>	<b>FISHERIES</b>	<b>564 - 607</b>
<b>24</b>	<b>IRRIGATION</b>	<b>608 - 916</b>

(i)

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

(ii)

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING ( INTEREST PAYMENT )	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>430,000,000,000</b>	<b>403,000,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>191,300,000,000</b>	<b>447,300,000,000</b>
<b>C A P I T A L E X P E N D I T U R E</b>							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
<b>TOTAL (Capital Budget)</b>		<b>8,000,000,000</b>	<b>8,810,000,000</b>	<b>-</b>	<b>-</b>	<b>9,700,000,000</b>	<b>9,700,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>532,293</b>	<b>256,000,000,000</b>	<b>201,000,000,000</b>	<b>457,000,000,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
<b>TOTAL NAMs</b>		<b>-</b>	<b>-</b>	<b>92,825</b>	<b>47,437,000,000</b>	<b>31,563,000,000</b>	<b>79,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>438,000,000,000</b>	<b>411,810,000,000</b>	<b>625,118</b>	<b>303,437,000,000</b>	<b>232,563,000,000</b>	<b>536,000,000,000</b>
<b>C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT )	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>108,270,000,000</b>	<b>30,174,231,000</b>	<b>1,470</b>	<b>549,149,000</b>	<b>107,732,793,000</b>	<b>108,281,942,000</b>

(iii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
<b>GRAND TOTAL</b>		<b>566</b>	<b>219</b>	<b>116,171</b>	<b>20,249</b>	<b>20,851</b>	<b>10,308</b>	<b>95,523</b>	<b>2,783</b>	<b>23,188</b>	<b>1,666</b>	<b>20,187</b>	<b>89,934</b>	<b>1,511</b>	<b>35,471</b>	<b>70,423</b>	<b>67,299</b>	<b>31,681</b>	<b>12,083</b>	<b>4,619</b>	<b>1,255</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>111</b>	<b>626,588</b>

(v)

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
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	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	<b>GRAND TOTAL</b>	<b>566</b>	<b>219</b>	<b>41,367</b>	<b>10,298</b>	<b>6,467</b>	<b>7,942</b>	<b>91,680</b>	<b>2,433</b>	<b>14,477</b>	<b>1,535</b>	<b>13,467</b>	<b>5,959</b>	<b>131</b>	<b>10,263</b>	<b>423</b>	<b>16,566</b>	<b>14,917</b>	<b>8,410</b>	<b>3,315</b>	<b>1,188</b>	<b>103</b>	<b>3</b>	<b>384</b>	<b>100</b>	<b>252,213</b>



(vii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

(ix)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
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	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>105,782</b>	<b>8,627</b>	<b>18,085</b>	<b>9,707</b>	<b>62,653</b>	<b>2,311</b>	<b>20,058</b>	<b>1,339</b>	<b>17,979</b>	<b>82,626</b>	<b>140</b>	<b>33,781</b>	<b>60,833</b>	<b>61,312</b>	<b>29,448</b>	<b>10,624</b>	<b>4,439</b>	<b>1,227</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>532,293</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>106,613</b>	<b>8,627</b>	<b>18,086</b>	<b>9,756</b>	<b>62,727</b>	<b>2,311</b>	<b>20,134</b>	<b>1,339</b>	<b>18,091</b>	<b>82,626</b>	<b>140</b>	<b>33,912</b>	<b>60,833</b>	<b>61,433</b>	<b>29,514</b>	<b>10,630</b>	<b>4,441</b>	<b>1,228</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>106</b>	<b>533,763</b>

(x)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	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	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	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	-	-	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	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	<b>TOTAL</b>	<b>554</b>	<b>181</b>	<b>37,836</b>	<b>7,061</b>	<b>5,375</b>	<b>7,510</b>	<b>59,444</b>	<b>2,118</b>	<b>12,152</b>	<b>1,259</b>	<b>11,966</b>	<b>5,434</b>	<b>103</b>	<b>9,243</b>	<b>360</b>	<b>15,493</b>	<b>14,118</b>	<b>7,173</b>	<b>3,204</b>	<b>1,161</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>202,321</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>554</b>	<b>181</b>	<b>38,667</b>	<b>7,061</b>	<b>5,376</b>	<b>7,559</b>	<b>59,518</b>	<b>2,118</b>	<b>12,228</b>	<b>1,259</b>	<b>12,078</b>	<b>5,434</b>	<b>103</b>	<b>9,374</b>	<b>360</b>	<b>15,614</b>	<b>14,184</b>	<b>7,179</b>	<b>3,206</b>	<b>1,162</b>	<b>94</b>	<b>3</b>	<b>384</b>	<b>95</b>	<b>203,791</b>

(xii)

## DEPARTMENT AND BPS WISE POSTS 2019-20 (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	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

(xiv)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825



## DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
<b>GRAND TOTAL</b>		<b>12</b>	<b>38</b>	<b>2,700</b>	<b>3,237</b>	<b>1,091</b>	<b>383</b>	<b>32,162</b>	<b>315</b>	<b>2,249</b>	<b>276</b>	<b>1,389</b>	<b>525</b>	<b>28</b>	<b>889</b>	<b>63</b>	<b>952</b>	<b>733</b>	<b>1,231</b>	<b>109</b>	<b>26</b>	<b>9</b>	<b>5</b>	<b>48,422</b>

## DEPARTMENT AND BPS WISE POSTS 2019-20 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	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	<b>TOTAL</b>	<b>6,858</b>	<b>8,385</b>	<b>1,674</b>	<b>169</b>	<b>634</b>	<b>157</b>	<b>805</b>	<b>51</b>	<b>707</b>	<b>6,783</b>	<b>1,343</b>	<b>670</b>	<b>9,527</b>	<b>4,914</b>	<b>1,434</b>	<b>222</b>	<b>69</b>	<b>1</b>	<b>44,403</b>

## DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
	<b>TOTAL</b>	<b>12</b>	<b>394</b>	<b>8</b>	<b>29</b>	<b>421</b>	<b>135</b>	<b>9</b>	<b>10</b>	<b>6</b>	<b>346</b>	<b>12,656</b>	<b>2</b>	<b>85</b>	<b>3,348</b>	<b>138</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,671</b>
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	<b>GRAND TOTAL</b>	<b>12</b>	<b>399</b>	<b>8</b>	<b>29</b>	<b>422</b>	<b>136</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>348</b>	<b>12,656</b>	<b>2</b>	<b>87</b>	<b>3,350</b>	<b>139</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,687</b>

(xviii)

## DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	<b>TOTAL</b>	<b>12</b>	<b>352</b>	<b>5</b>	<b>29</b>	<b>409</b>	<b>132</b>	<b>8</b>	<b>9</b>	<b>6</b>	<b>330</b>	<b>497</b>	<b>1</b>	<b>57</b>	<b>307</b>	<b>112</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,322</b>
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	<b>GRAND TOTAL</b>	<b>12</b>	<b>357</b>	<b>5</b>	<b>29</b>	<b>410</b>	<b>133</b>	<b>8</b>	<b>11</b>	<b>6</b>	<b>332</b>	<b>497</b>	<b>1</b>	<b>59</b>	<b>309</b>	<b>113</b>	<b>39</b>	<b>11</b>	<b>5</b>	<b>1</b>	<b>2,338</b>

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

## DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
	<b>TOTAL</b>	<b>337</b>	<b>5</b>	<b>24</b>	<b>404</b>	<b>132</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>299</b>	<b>494</b>	<b>1</b>	<b>57</b>	<b>270</b>	<b>90</b>	<b>37</b>	<b>10</b>	<b>5</b>	<b>1</b>	<b>2,188</b>
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	<b>GRAND TOTAL</b>	<b>342</b>	<b>5</b>	<b>24</b>	<b>405</b>	<b>133</b>	<b>8</b>	<b>10</b>	<b>6</b>	<b>301</b>	<b>494</b>	<b>1</b>	<b>59</b>	<b>272</b>	<b>91</b>	<b>37</b>	<b>10</b>	<b>5</b>	<b>1</b>	<b>2,204</b>

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

## DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567



**DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)**

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
<b>TOTAL</b>		<b>12</b>	<b>399</b>	<b>8</b>	<b>29</b>	<b>422</b>	<b>136</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>348</b>	<b>12,656</b>	<b>2</b>	<b>87</b>	<b>3,350</b>	<b>139</b>	<b>50</b>	<b>15</b>	<b>6</b>	<b>1</b>	<b>17,687</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	<b>GRAND TOTAL</b>	<b>215</b>	<b>4</b>	<b>1,055</b>	<b>191</b>	<b>74</b>	<b>108</b>	<b>247</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>362</b>	<b>432</b>	<b>251</b>	<b>234</b>	<b>518</b>	<b>344</b>	<b>56</b>	<b>48</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>4</b>	<b>5,591</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 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-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
<b>GRAND TOTAL</b>		<b>215</b>	<b>4</b>	<b>799</b>	<b>167</b>	<b>74</b>	<b>103</b>	<b>230</b>	<b>2</b>	<b>145</b>	<b>2</b>	<b>330</b>	<b>98</b>	<b>231</b>	<b>382</b>	<b>96</b>	<b>38</b>	<b>47</b>	<b>19</b>	<b>8</b>	<b>1,272</b>	<b>1</b>	<b>4,263</b>

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (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	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

**NC21025 (019)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,697	1,314,303,000	1,059,729,000	812,713,000	470,582,000	1,283,295,000
<b>TOTAL</b>	<b>1,697</b>	<b>1,314,303,000</b>	<b>1,059,729,000</b>	<b>812,713,000</b>	<b>470,582,000</b>	<b>1,283,295,000</b>

NC21025 (019)  
ANIMAL HUSBANDRY

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>1,283,295,000</u>
<b>Total:</b>	<u>1,283,295,000</u>

---

**HEAD OF DEPARTMENT**

---

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,283,295,000
<b>TOTAL</b>	<b>1,314,303,000</b>	<b>1,059,729,000</b>	<b>1,283,295,000</b>

---

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	22,896,000	14,673,500	24,580,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	16,863,000	12,777,500	17,477,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	22,234,000	18,879,000	22,915,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	23,975,000	23,609,300	24,229,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	64,988,000	65,425,400	67,922,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	9,065,000	4,985,000	11,691,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	24,479,000	26,449,800	25,425,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	21,027,000	22,792,300	21,808,000
DI4365	Director Southern Region Pharpur D.I.KHAN	45,568,000	45,290,900	48,558,000
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa	23,940,000	21,207,000	23,542,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	27,490,000	23,164,100	26,003,000
PR5843	L.S at the Disposal of FD	210,000,000	50,000,000	150,000,000
SU4340	Livestock Research & Development Station Swabi	13,410,000	5,358,000	12,391,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	17,975,000	16,557,600	18,747,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	11,023,000	9,353,100	12,121,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	40,493,000	32,183,600	40,751,000
PR4397	Director General L&DD (Extension) (Provincial)	416,672,000	383,251,600	426,565,000
PR4396	Director General L&DD (Research) Peshawar	102,695,000	105,300,900	109,780,000
PR4401	Principal AHITI	29,941,000	31,996,700	31,206,000
PR4400	Director Breed Improvement	31,093,000	22,895,200	24,093,000
PR4886	Directorate of Livestock Research & Development Peshawar	40,268,000	33,163,500	40,724,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	70,116,000	67,272,500	73,631,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	28,092,000	23,142,500	29,136,000
<b>TOTAL</b>		<b>1,314,303,000</b>	<b>1,059,729,000</b>	<b>1,283,295,000</b>



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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>789,916,000</u></b>	<b><u>697,714,000</u></b>	<b><u>812,713,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>439,874,300</u></b>	<b><u>398,583,600</u></b>	<b><u>453,539,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>223,281,000</u></b>	<b><u>188,324,000</u></b>	<b><u>231,117,000</u></b>
A01101	Basic Pay Of Officer	220,071,000	186,369,000	227,715,000
A01102	Personal pay	3,210,000	1,955,000	3,402,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>216,593,300</u></b>	<b><u>210,259,600</u></b>	<b><u>222,422,000</u></b>
A01151	Basic Pay Other Staff	214,543,300	210,041,000	220,247,000
A01152	Personal pay	2,050,000	218,600	2,175,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>350,041,700</u></b>	<b><u>299,130,400</u></b>	<b><u>359,174,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>311,207,700</u></b>	<b><u>267,502,900</u></b>	<b><u>319,322,000</u></b>
A01201	Senior Post Allowance	65,000	44,000	65,000
A01202	House Rent Allowance	56,880,000	46,980,000	57,318,000
A01203	Conveyance Allowance	47,400,000	43,521,000	47,654,000
A01207	Washing Allowance	726,000	1,253,300	955,000
A01208	Dress Allowance	660,000	602,900	796,000
A0120D	Integrated Allowance	426,000	513,900	577,000
A0120E	Housing Subsidy Allowance	1,045,000	1,295,000	1,672,000
A0120X	Adhoc Allowance - 2010	1,400,000		
A01217	Medical Allowance	37,250,000	31,543,000	37,383,000
A0121T	Adhoc Relief Allowance 2013	11,115,000	8,821,800	11,115,000
A01224	Entertainment Allowance	204,000	210,900	204,000
A01225	Instruction Allowance	500,000	519,000	500,000
A01226	Computer Allowance	401,000	390,200	469,000
A0122C	Adhoc Relief Allowance - 2015	17,480,000	6,425,600	17,480,000
A0122M	Adhoc Relief Allowance 2016	45,300,000	34,510,500	45,426,000
A0122N	Special Conveyance Allowance to Disabled Employees	48,000	148,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017	43,828,000	43,629,000	46,589,000
A01233	Unattractive Area Allowance	1,198,700	1,495,400	1,299,000
A0123G	Ad-hoc Relief Allowance-2018	43,499,000	42,681,000	47,892,000
A01270	Other	1,782,000	2,918,400	1,872,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>38,834,000</u></b>	<b><u>31,627,500</u></b>	<b><u>39,852,000</u></b>
A01274	Medical Charges	20,000	1,010,700	20,000
A01277	Contingent Paid Staff	22,575,000	21,109,800	24,143,000
A01278	Leave Salary	16,145,000	9,291,000	15,595,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01284	Firewood Allowance	94,000	216,000	94,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>445,697,000</u></b>	<b><u>327,406,100</u></b>	<b><u>383,005,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,608,000</u></b>	<b><u>2,410,500</u></b>	<b><u>2,437,000</u></b>
A03201	Postage and Telegraph	341,000	315,500	323,000
A03202	Telephone and Trunk Call	2,267,000	2,095,000	2,114,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>31,608,000</u></b>	<b><u>25,197,500</u></b>	<b><u>24,290,000</u></b>
A03301	Gas	4,046,000	3,449,500	3,341,000
A03302	Water	32,000	3,000	8,000
A03303	Electricity	25,550,000	18,993,000	18,756,000
A03304	Hot and Cold Weather Charges	1,980,000	2,752,000	2,185,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>352,000</u></b>	<b><u>507,000</u></b>	<b><u>227,000</u></b>
A03407	Rates and Taxes	272,000	397,000	147,000
A03470	Others	80,000	110,000	80,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03570	Others	60,000	1,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,622,000</u></b>	<b><u>1,456,400</u></b>	<b><u>1,309,000</u></b>
A03603	Registration	1,622,000	1,456,400	1,309,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>36,585,000</u></b>	<b><u>44,984,800</u></b>	<b><u>40,581,000</u></b>
A03801	Training - domestic	600,000	650,000	1,290,000
A03805	Travelling Allowance	12,770,000	17,800,000	14,550,000
A03806	Transportation of Goods	1,431,000	1,687,800	1,503,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,130,000	24,110,000	22,560,000
A03808	Conveyance Charges	274,000	402,000	343,000
A03809	CNG Charges (Govt)	380,000	335,000	335,000
<b>A039</b>	<b>GENERAL</b>	<b><u>372,862,000</u></b>	<b><u>252,848,900</u></b>	<b><u>314,160,000</u></b>
A03901	Stationery	2,305,000	2,700,000	2,540,000
A03902	Printing and Publication	1,597,000	1,708,000	1,590,000
A03903	Conference/Seminars/Workshops/ Symposia	500,000		300,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers Periodicals and Books	702,000	741,000	706,000
A03906	Uniforms and Protective Clothing	1,253,000	1,568,300	1,522,000
A03907	Advertising & Publicity	4,495,000	3,570,000	3,450,000
A03917	Law Charges	50,000	35,000	35,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000
A03919	Payments to Other for Service Rendered	600,000	700,000	600,000
A03927	Purchase of Drug and Medicines	56,330,000	96,380,000	61,320,000
A03942	Cost of Other Stores	85,010,000	85,160,600	82,710,000
A03970	Others	219,120,000	60,285,000	159,285,000
A03982	Capacity Building	900,000	1,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>8,217,900</u></b>	<b><u>6,395,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>8,217,900</u></b>	<b><u>6,395,000</u></b>
A04106	Reimbursement of medical charges to pensioners		23,700	1,000
A04114	Superannuation Encashment of L.P.R		8,194,200	6,394,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>60,002,000</u></b>	<b><u>802,000</u></b>	<b><u>60,502,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>60,002,000</u></b>	<b><u>802,000</u></b>	<b><u>60,502,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	60,002,000	802,000	60,502,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>100,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>
A06301	Entertainments & Gifts			100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>9,591,000</u></b>	<b><u>9,842,000</u></b>	<b><u>10,491,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>130,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
A09101	Land and buildings	100,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	30,000	1,000	10,000

NC21025 (019)  
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>635,000</b></u>	<u><b>1,412,000</b></u>	<u><b>696,000</b></u>
A09201	Hardware	80,000	80,000	80,000
A09203	I.T. Equipment	555,000	1,332,000	616,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<u><b>260,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09370	Others	260,000	200,000	200,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>152,000</b></u>	<u><b>152,000</b></u>	<u><b>152,000</b></u>
A09501	Transport	152,000	152,000	152,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,047,000</b></u>	<u><b>1,018,000</b></u>	<u><b>1,426,000</b></u>
A09601	Plant and Machinery	1,047,000	1,018,000	1,426,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>516,000</b></u>	<u><b>116,000</b></u>	<u><b>515,000</b></u>
A09701	Furniture and fixtures	516,000	116,000	515,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>6,851,000</b></u>	<u><b>6,942,000</b></u>	<u><b>7,491,000</b></u>
A09801	Livestock	5,501,000	5,472,000	5,921,000
A09899	Others	1,350,000	1,470,000	1,570,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>9,097,000</b></u>	<u><b>15,747,000</b></u>	<u><b>10,089,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>6,131,000</b></u>	<u><b>8,300,000</b></u>	<u><b>6,111,000</b></u>
A13001	Transport	6,131,000	8,300,000	6,111,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>2,036,000</b></u>	<u><b>3,096,000</b></u>	<u><b>2,265,000</b></u>
A13101	Machinery and Equipment	2,036,000	3,096,000	2,265,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>309,000</b></u>	<u><b>540,000</b></u>	<u><b>479,000</b></u>
A13201	Furniture and Fixture	309,000	540,000	479,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>621,000</b></u>	<u><b>3,811,000</b></u>	<u><b>1,234,000</b></u>
A13301	Office Buildings	411,000	1,704,000	695,000
A13302	Residential Buildings	206,000	1,755,000	336,000
A13303	Other Buildings	2,000	350,000	201,000

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

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13304 Structures	2,000	2,000	2,000
<b>NET TOTAL</b>	<b>1,314,303,000</b>	<b>1,059,729,000</b>	<b>1,283,295,000</b>

NC21025 (019)  
ANIMAL HUSBANDRY  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	655	2	16	673	97,795,000
04	4			4	816,000
05	3	1		4	707,000
06	153		3	156	24,826,000
07	60		1	61	12,421,000
08	2			2	400,000
09	65		3	68	14,015,000
10	27	2		29	6,524,000
11	138	1	1	140	29,764,000
12	14			14	4,154,000
13	2			2	866,000
14	105			105	27,959,000
16	72	1	1	74	27,571,000
17	264	1	5	270	123,390,000
18	53		2	55	38,796,000
19	35		1	36	32,758,000
20	4			4	5,200,000
<b>TOTAL</b>	<b>1656</b>	<b>8</b>	<b>33</b>	<b>1697</b>	<b>447,962,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,350,000</u>	<u>7,549,500</u>	<u>17,759,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<u>9,004,300</u>	<u>3,342,000</u>	<u>9,248,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>3,660,000</u>	<u>3,000,000</u>	<u>3,792,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,660,000</u>	<u>3,000,000</u>	<u>3,792,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	981,000		1,002,000
S060	Senior Research Officer	(BPS-18)	1	1	620,000		640,000
F003	Farm Manager	(BPS-17)	1	1	256,000		272,000
R032	Research Officer	(BPS-17)	3	3	1,128,000		1,176,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
C082	Computer Operator	(BPS-16)	1	1	299,000		310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<u>5,344,300</u>	<u>342,000</u>	<u>5,456,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>5,344,300</u>	<u>342,000</u>	<u>5,456,000</u>
L005	Laboratory Supervisor	(BPS-12)		1			300,000
J013	Junior Clerk	(BPS-11)	1	1	174,300		180,000
L005	Laboratory Supervisor	(BPS-11)	1		294,000		
A181	Artificial Insemination Technician	(BPS-10)	1	1	282,000		288,000
F015	Field Assistant	(BPS-10)		1			274,000
V008	Veterinary Assistant	(BPS-10)		1			202,000
F015	Field Assistant	(BPS-09)	1		269,000		
V008	Veterinary Assistant	(BPS-09)	1		197,000		
L001	Laboratory Assistant	(BPS-07)		3			504,000
T031	Tractor Driver	(BPS-07)		1			212,000
L001	Laboratory Assistant	(BPS-06)	3		492,000		

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>						
T031	Tractor Driver	(BPS-06)	1		208,000		
T049	Tubewell Operator	(BPS-06)		1			150,000
C018	Cattle Attendant	(BPS-03)	4	4	491,000		502,000
C057	Chowkidar	(BPS-03)	2	2	413,000		418,000
E019	Electrician	(BPS-03)	1	1	171,000		174,000
G008	Gawala	(BPS-03)	4	4	491,000		502,000
G019	Grass Cutter	(BPS-03)	2	2	245,000		250,000
L002	Laboratory Attendant	(BPS-03)	3	3	488,000		496,000
M010	Mali	(BPS-03)	1	1	123,000		126,000
M054	Milk Man	(BPS-03)	4	4	491,000		502,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
T049	Tubewell Operator	(BPS-03)	1		147,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,345,700</u></b>	<b><u>4,207,500</u></b>	<b><u>8,511,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,294,700</u></b>	<b><u>2,176,500</u></b>	<b><u>7,413,000</u></b>
A01202	House Rent Allowance				1,350,000	314,000	1,350,000
A01203	Conveyance Allowance				1,000,000	308,000	1,000,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	1,000	10,000
A0120D	Integrated Allowance				10,000	1,000	10,000
A01217	Medical Allowance				1,000,000	182,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				200,000	44,500	200,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	16,500	18,000
A0122C	Adhoc Relief Allowance - 2015				880,000	33,500	880,000
A0122M	Adhoc Relief Allowance 2016				900,000	272,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				900,000	390,000	954,000
A01233	Unattractive Area Allowance				<b><u>98,700</u></b>	<b><u>135,000</u></b>	<b><u>99,000</u></b>
001	Unattractive Area Allowance				98,700	135,000	99,000
A0123G	Ad-hoc Relief Allowance-2018				901,000	390,000	955,000
A01270	Other				<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>21,000</u></b>



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
001	Others			80,000	
081	PhD Allowance		20,000		21,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>2,031,000</u></b>	<b><u>1,098,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		945,000	1,980,000	992,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary		105,000	50,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,195,000</u></b>	<b><u>6,574,000</u></b>	<b><u>5,939,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>552,000</u></b>	<b><u>468,000</u></b>	<b><u>452,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>450,000</u>	<u>266,000</u>	<u>350,000</u>
001	Electricity		450,000	266,000	350,000
A03304	Hot and Cold Weather Charges		100,000	200,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407	Rates and Taxes		1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A03603	Registration		1,000	100,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,101,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,225,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
001	Travelling Allowance		500,000	600,000	500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000	700,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,500,000</b></u>	<u><b>4,620,000</b></u>	<u><b>4,186,000</b></u>
A03901	Stationery		<u>50,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery		50,000	120,000	70,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>40,000</u>
001	Advertising and Publicity				40,000
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Purchase of drug and Medicines		300,000	350,000	350,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001	Cost of other Stores		3,000,000	4,000,000	3,500,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A03982	Capacity Building				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>501,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>50,000</b></u>
A09203	I.T. Equipment				50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>50,000</u></b>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<b><u>400,000</u></b>
A09801	Livestock				400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>351,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>350,000</u></b>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>30,000</u></b>
A13201	Furniture and Fixture				30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>51,000</u></b>
A13302	Residential Buildings				<u>1,000</u>
001	Residential Buildings				1,000
A13303	Other Buildings				<u>50,000</u>
001	Other Buildings.				50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4324</b>	<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>				
<b>Livestock Research &amp; Development Station Development Station Dir Lower</b>			<b>22,896,000</b>	<b>14,673,500</b>	<b>24,580,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,234,000</u></b>	<b><u>7,958,500</u></b>	<b><u>13,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,606,000</u></b>	<b><u>4,200,000</u></b>	<b><u>5,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,371,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,466,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,371,000</u>	<u>3,000,000</u>	<u>3,466,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	861,000		882,000
S060	Senior Research Officer	(BPS-18)	1	1	620,000		640,000
R032	Research Officer	(BPS-17)	2	2	1,112,000		1,144,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>2,235,000</u></b>	<b><u>1,200,000</u></b>	<b><u>2,286,000</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>2,235,000</u>	<u>1,200,000</u>	<u>2,286,000</u>
J013	Junior Clerk	(BPS-11)	1	1	210,000		216,000
F015	Field Assistant	(BPS-10)		1			202,000
V008	Veterinary Assistant	(BPS-10)		1			178,000
F015	Field Assistant	(BPS-09)	1		197,000		
V008	Veterinary Assistant	(BPS-09)	1		173,000		
L001	Laboratory Assistant	(BPS-07)		1			164,000
T031	Tractor Driver	(BPS-07)		1			152,000
L001	Laboratory Assistant	(BPS-06)	1		160,000		
T031	Tractor Driver	(BPS-06)	1		148,000		
T049	Tubewell Operator	(BPS-06)		1			138,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
L002	Laboratory Attendant	(BPS-03)	2	2	269,000		274,000
M010	Mali	(BPS-03)	1	1	135,000		138,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>						
N005	Naib Qasid	(BPS-03)	1	1	135,000		138,000
S077	Shepherd	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	1	1	135,000		138,000
T049	Tubewell Operator	(BPS-03)	1		135,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,628,000</u></b>	<b><u>3,758,500</u></b>	<b><u>7,766,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,017,000</u></b>	<b><u>2,378,700</u></b>	<b><u>6,085,000</u></b>
A01202	House Rent Allowance				1,350,000	550,000	1,350,000
A01203	Conveyance Allowance				940,000	300,000	940,000
A01207	Washing Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				4,000	5,400	4,000
A01217	Medical Allowance				600,000	265,000	600,000
A0121T	Adhoc Relief Allowance 2013				200,000	70,200	200,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	3,500	9,000
A0122C	Adhoc Relief Allowance - 2015				880,000	49,000	880,000
A0122M	Adhoc Relief Allowance 2016				900,000	266,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				561,000	430,000	595,000
A0123G	Ad-hoc Relief Allowance-2018				563,000	430,000	597,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,611,000</u></b>	<b><u>1,379,800</u></b>	<b><u>1,681,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				1,400,000	1,377,800	1,470,000
A01278	Leave Salary				<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary				210,000	1,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,187,000</u></b>	<b><u>3,568,000</u></b>	<b><u>3,148,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				45,000	36,000	36,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>786,000</u></b>	<b><u>831,000</u></b>	<b><u>801,000</u></b>
A03301 Gas			65,000	100,000	70,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>675,000</u></b>	<b><u>990,000</u></b>	<b><u>830,000</u></b>
A03801 Training - domestic					50,000
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	500,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808 Conveyance Charges			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	40,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,650,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,450,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4426</b>	<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>				
A03905	Newspapers Periodicals and Books		30,000	50,000	50,000
A03906	Uniforms and Protective Clothing			25,000	25,000
A03917	Law Charges		50,000	35,000	35,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		200,000	200,000	200,000
A03927	Purchase of Drug and Medicines		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		250,000	200,000	200,000
A03942	Cost of Other Stores		<u>950,000</u>	<u>950,000</u>	<u>700,000</u>
001	Cost of other Stores		900,000	950,000	350,000
018	Feeding Charges.				300,000
033	Purchase of seed fertilize		50,000		
073	Cost of Chemicals/Glassware				50,000
A03970	Others		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		30,000	80,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>281,000</b></u>	<u><b>711,000</b></u>	<u><b>491,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>130,000</b></u>	<u><b>160,000</b></u>	<u><b>140,000</b></u>
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Hardware		80,000	80,000	80,000
A09203	I.T. Equipment		50,000	80,000	60,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A09501	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000



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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4426 Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>400,000</u>	<u>200,000</u>
A09801 Livestock				400,000	100,000
A09899 Others					<u>100,000</u>
001 Others					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>161,000</u>	<u>540,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Transport			60,000	90,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			1,000	25,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>350,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001 Office Buildings			50,000	350,000	50,000
A13302 Residential Buildings					<u>100,000</u>
001 Residential Buildings					100,000
<b>Arid Zone Small Ruminants Research &amp; Dev Institute Kohat</b>			<b>16,863,000</b>	<b>12,777,500</b>	<b>17,477,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,474,000</u></b>	<b><u>14,386,700</u></b>	<b><u>18,847,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>9,441,000</u></b>	<b><u>8,852,000</u></b>	<b><u>9,699,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,010,000</u></b>	<b><u>4,311,000</u></b>	<b><u>5,166,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,863,000</u>	<u>4,310,000</u>	<u>5,010,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	981,000		1,002,000
S060	Senior Research Officer	(BPS-18)	2	2	1,360,000		1,400,000
B028	Biochemist	(BPS-17)	1	1	616,000		632,000
R032	Research Officer	(BPS-17)	3	3	1,248,000		1,296,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A01102	Personal pay				147,000	1,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>4,431,000</u></b>	<b><u>4,541,000</u></b>	<b><u>4,533,000</u></b>
A01151	Total Basic Pay Other Staff		29	29	<u>4,431,000</u>	<u>4,541,000</u>	<u>4,533,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
L006	Laboratory Technician	(BPS-11)		1			252,000
L006	Laboratory Technician	(BPS-10)	1		246,000		
S127	Store Keeper	(BPS-10)		1			178,000
S127	Store Keeper	(BPS-09)	1		173,000		
L001	Laboratory Assistant	(BPS-07)		5			880,000
D112	Driver	(BPS-06)	2	2	366,000		374,000
L001	Laboratory Assistant	(BPS-06)	5		860,000		
T049	Tubewell Operator	(BPS-06)		1			186,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>						
A161	Attendant	(BPS-03)	2	2	245,000		250,000
C057	Chowkidar	(BPS-03)	4	4	310,000		321,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,090,000		1,112,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
T049	Tubewell Operator	(BPS-03)	1		183,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,033,000</u></b>	<b><u>5,534,700</u></b>	<b><u>9,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,717,000</u></b>	<b><u>5,155,700</u></b>	<b><u>8,832,000</u></b>
A01202	House Rent Allowance				1,950,000	616,000	1,950,000
A01203	Conveyance Allowance				1,400,000	744,000	1,400,000
A01207	Washing Allowance				9,000	12,200	9,000
A01208	Dress Allowance				2,000	36,000	2,000
A0120D	Integrated Allowance				20,000	11,000	20,000
A01217	Medical Allowance				1,260,000	699,000	1,260,000
A0121T	Adhoc Relief Allowance 2013				441,000	191,000	441,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	7,500	9,000
A0122C	Adhoc Relief Allowance - 2015				500,000	133,000	500,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	750,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				929,000	960,000	985,000
A0123G	Ad-hoc Relief Allowance-2018				931,000	960,000	987,000
A01270	Other				<u>60,000</u>	<u>30,000</u>	<u>63,000</u>
001	Others					30,000	
081	PhD Allowance				60,000		63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>316,000</u></b>	<b><u>379,000</u></b>	<b><u>316,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>315,000</u>	<u>378,000</u>	<u>315,000</u>
001	Leave Salary				315,000	378,000	315,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,445,000</b></u>	<u><b>3,968,300</b></u>	<u><b>3,723,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>87,500</b></u>	<u><b>88,000</b></u>
A03201 Postage and Telegraph			10,000	7,500	8,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>600,000</b></u>	<u><b>850,000</b></u>	<u><b>750,000</b></u>
A03301 Gas			200,000	400,000	300,000
A03303 Electricity			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			400,000	450,000	450,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>20,000</b></u>	<u><b>10,500</b></u>	<u><b>15,000</b></u>
A03603 Registration			20,000	10,500	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,180,000</b></u>	<u><b>1,380,000</b></u>	<u><b>1,280,000</b></u>
A03805 Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>650,000</u>
001 Travelling Allowance			600,000	750,000	650,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,535,000</b></u>	<u><b>1,640,300</b></u>	<u><b>1,590,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			80,000	70,000	70,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD4281</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>				
A03906	Uniforms and Protective Clothing		30,000	40,300	40,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity		30,000	35,000	35,000
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>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Cost of other Stores		900,000	900,000	900,000
A03970	Others		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others		150,000	350,000	200,000
002	Other Contingencies		40,000		40,000
029	Feeding Charges		60,000		60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>33,000</b></u>	<u><b>192,000</b></u>	<u><b>43,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		1,000	150,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A09899	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD4281 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>282,000</u>	<u>332,000</u>	<u>302,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>170,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			<u>170,000</u>	<u>200,000</u>	<u>180,000</u>
001 Transport			170,000	200,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	30,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>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
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Abbottabad</b>			<b>22,234,000</b>	<b>18,879,000</b>	<b>22,915,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,502,000</u></b>	<b><u>11,895,300</u></b>	<b><u>12,813,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>6,551,000</u></b>	<b><u>6,566,000</u></b>	<b><u>6,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,843,000</u></b>	<b><u>1,943,000</u></b>	<b><u>1,891,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,823,000</u>	<u>1,888,000</u>	<u>1,870,000</u>
S380	Senior Veterinary Officer	(BPS-18)	1	1	980,000		1,000,000
V010	Veterinary Officer Health	(BPS-17)	1	1	556,000		572,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
A01102	Personal pay				20,000	55,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>4,708,000</u></b>	<b><u>4,623,000</u></b>	<b><u>4,811,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>4,682,000</u>	<u>4,597,000</u>	<u>4,783,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	246,000		252,000
V008	Veterinary Assistant	(BPS-09)	2	2	430,000		440,000
L001	Laboratory Assistant	(BPS-07)	2	2	368,000		377,000
S127	Store Keeper	(BPS-06)	1	1	244,000		248,000
T031	Tractor Driver	(BPS-06)	1	1	183,000		187,000
V005	Vehicles Driver	(BPS-06)	1	1	195,000		199,000
B051	Bull Attendant	(BPS-03)	9	9	1,225,000		1,250,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
L002	Laboratory Attendant	(BPS-03)	2	2	269,000		274,000
M010	Mali	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	1	1	159,000		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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>					
A01152	Personal pay			26,000	26,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,951,000</u></b>	<b><u>5,329,300</u></b>	<b><u>6,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,110,000</u></b>	<b><u>3,697,300</u></b>	<b><u>4,188,000</u></b>
A01202	House Rent Allowance			600,000	495,000	600,000
A01203	Conveyance Allowance			800,000	594,000	800,000
A01207	Washing Allowance			13,000	7,500	13,000
A01208	Dress Allowance			9,000	5,400	9,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			400,000	525,000	400,000
A0121T	Adhoc Relief Allowance 2013			200,000	138,000	200,000
A01226	Computer Allowance			9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015			150,000	94,000	150,000
A0122M	Adhoc Relief Allowance 2016			620,000	524,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017			651,000	654,000	690,000
A0123G	Ad-hoc Relief Allowance-2018			652,000	654,000	691,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,841,000</u></b>	<b><u>1,632,000</u></b>	<b><u>1,923,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,630,000	1,630,000	1,712,000
A01278	Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary			210,000	1,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,010,000</u></b>	<b><u>10,902,000</u></b>	<b><u>10,695,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>51,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph			10,000	1,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>51,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity			<u>400,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			400,000	50,000	50,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
A03304	Hot and Cold Weather Charges		30,000	1,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes		10,000	10,000	10,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,140,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,165,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	300,000	220,000
A03806	Transportation of Goods		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Transportation of Goods		40,000	60,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	1,000,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,360,000</u></b>	<b><u>9,420,000</u></b>	<b><u>9,370,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		40,000	100,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03927	Purchase of Drug and Medicines		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Purchase of drug and Medicines		900,000	900,000	900,000
A03942	Cost of Other Stores		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Cost of other Stores		4,500,000	8,000,000	4,500,000
004	Chemicals/Apparatus		1,200,000		850,000
033	Purchase of seed fertilize		250,000		1,200,000
063	Purchase of AI Equipements		1,200,000		250,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
077	LN2/Semen		850,000		1,200,000
A03970	Others		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		100,000	240,000	100,000
002	Other Contingencies		140,000		140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>
A04114	Superannuation Encashment of L.P.R			350,000	350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>300,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>300,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
A09801	Livestock		300,000	1,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>163,000</b></u>	<u><b>461,000</b></u>	<u><b>271,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>160,000</b></u>	<u><b>200,000</b></u>	<u><b>170,000</b></u>
A13001	Transport		<u>160,000</u>	<u>200,000</u>	<u>170,000</u>
001	Transport		160,000	200,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>160,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>160,000</u>	<u>50,000</u>
001	Machinery and Equipment		1,000	160,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4146</b>	<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Office Buildings		1,000	100,000	50,000
<b>Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda</b>			<b>23,975,000</b>	<b>23,609,300</b>	<b>24,229,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,898,000</u></b>	<b><u>33,120,400</u></b>	<b><u>39,867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>97</u></b>	<b><u>19,429,000</u></b>	<b><u>16,758,000</u></b>	<b><u>19,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,224,000</u></b>	<b><u>3,257,000</u></b>	<b><u>4,348,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,203,000</u>	<u>3,256,000</u>	<u>4,326,000</u>
D063	Director	(BPS-19)	1	1	981,000		1,002,000
F003	Farm Manager	(BPS-17)	1	1	496,000		512,000
F017	Field Dairy Assistant	(BPS-17)	1	1	376,000		392,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
V010	Veterinary Officer Health	(BPS-17)	2	2	992,000		1,024,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				21,000	1,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>89</u></b>	<b><u>89</u></b>	<b><u>15,205,000</u></b>	<b><u>13,501,000</u></b>	<b><u>15,522,000</u></b>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>15,075,000</u>	<u>13,500,000</u>	<u>15,384,000</u>
F195	Food Technology Supervisor	(BPS-14)	1	1	320,000		328,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	1	368,000		376,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	1	368,000		376,000
S035	Senior Clerk	(BPS-14)	2	2	628,000		644,000
V033	Veterinary Supervisor	(BPS-14)	1	1	368,000		376,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		312,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	366,000		372,000
F015	Field Assistant	(BPS-09)	1	1	257,000		262,000
I009	Inseminator	(BPS-09)	1	1	220,000		225,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>						
P022	Pesh Imam	(BPS-09)	1	1	245,000		250,000
V008	Veterinary Assistant	(BPS-09)	4	4	740,000		760,000
S127	Store Keeper	(BPS-07)	1	1	184,000		188,000
B029	Blacksmith	(BPS-06)	1	1	184,000		188,000
D112	Driver	(BPS-06)	3	3	729,000		741,000
M002	Machine Operator	(BPS-06)	1	1	196,000		200,000
M022	Mechanic	(BPS-06)	1	1	196,000		200,000
T031	Tractor Driver	(BPS-06)	2	2	319,000		327,000
B006	Behishti	(BPS-03)	1	1	147,000		150,000
C012	Carpenter	(BPS-03)	1	1	195,000		198,000
C018	Cattle Attendant	(BPS-03)	18	18	2,329,000		2,378,000
C057	Chowkidar	(BPS-03)	18	18	2,329,000		2,378,000
C095	Cook	(BPS-03)	1	1	159,000		162,000
E019	Electrician	(BPS-03)	1	1	195,000		198,000
H060	Hostel Attendant	(BPS-03)	1	1	159,000		162,000
I029	Irrigation Attendant	(BPS-03)	2	2	305,000		310,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
M054	Milk Man	(BPS-03)	10	10	1,467,000		1,494,000
M212	Milk Plant Attendant	(BPS-03)	2	2	233,000		238,000
N005	Naib Qasid	(BPS-03)	4	4	731,000		742,000
S162	Sweeper	(BPS-03)	4	4	490,000		501,000
T049	Tubewell Operator	(BPS-03)	1	1	195,000		198,000
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,469,000</u></b>	<b><u>16,362,400</u></b>	<b><u>19,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,028,000</u></b>	<b><u>12,161,400</u></b>	<b><u>13,260,000</u></b>
A01202	House Rent Allowance				2,100,000	1,350,000	2,100,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
A01203	Conveyance Allowance		2,400,000	2,700,000	2,400,000
A01207	Washing Allowance		38,000	50,000	38,000
A01208	Dress Allowance		34,000	44,000	34,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		1,910,000	1,798,000	1,910,000
A0121T	Adhoc Relief Allowance 2013		340,000	318,000	340,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		16,000	18,400	16,000
A0122C	Adhoc Relief Allowance - 2015		400,000	224,000	400,000
A0122M	Adhoc Relief Allowance 2016		1,900,000	1,606,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017		1,928,000	2,013,000	2,044,000
A0123G	Ad-hoc Relief Allowance-2018		1,934,000	2,013,000	2,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,441,000</u></b>	<b><u>4,201,000</u></b>	<b><u>6,737,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		5,915,000	4,000,000	6,211,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001	Leave Salary		525,000	200,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,677,000</u></b>	<b><u>26,453,000</u></b>	<b><u>24,852,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>900,000</u></b>	<b><u>1,351,000</u></b>	<b><u>1,100,000</u></b>
A03303	Electricity		<u>800,000</u>	<u>1,101,000</u>	<u>950,000</u>
001	Electricity		800,000	1,101,000	950,000
A03304	Hot and Cold Weather Charges		100,000	250,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>35,000</u></b>	<b><u>300,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes		35,000	300,000	50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,040,000</u>	<u>4,700,000</u>	<u>4,350,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	600,000	600,000
A03806 Transportation of Goods			<u>340,000</u>	<u>600,000</u>	<u>450,000</u>
001 Transportation of Goods			340,000	600,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,500,000	3,300,000
<b>A039 TOTAL GENERAL</b>			<u>19,610,000</u>	<u>20,010,000</u>	<u>19,260,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000		50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			500,000	400,000	400,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			800,000	800,000	800,000
A03942 Cost of Other Stores			<u>17,300,000</u>	<u>18,300,000</u>	<u>17,500,000</u>
001 Cost of other Stores			800,000	18,300,000	800,000
018 Feeding Charges.			10,000,000		10,200,000
049 Fertilizer			3,000,000		3,000,000
072 Cost of store (Seed & Fertilizer			3,300,000		3,300,000
077 LN2/Semen			200,000		200,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>3,800,000</u>	<u>2,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>3,800,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R			3,800,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,100,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09601	Plant and Machinery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Plant and Machinery		400,000	400,000	400,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and fixtures		<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		500,000	100,000	100,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09899	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>312,000</u></b>	<b><u>752,000</u></b>	<b><u>502,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Transport		300,000	450,000	300,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CA4145</b>	<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		10,000	300,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>101,000</b></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
A13303	Other Buildings				<u>100,000</u>
001	Other Buildings.				100,000
<b>Director Cattle Breeding and Dairy Farm Harichand Charsadda</b>			<b>64,988,000</b>	<b>65,425,400</b>	<b>67,922,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,853,000</u></b>	<b><u>4,570,000</u></b>	<b><u>9,355,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>2,730,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,836,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,500,000</u></b>	<b><u>700,000</u></b>	<b><u>1,573,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,500,000</u>	<u>700,000</u>	<u>1,573,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	500,000		521,000
S060	Senior Research Officer	(BPS-18)	1	1	400,000		420,000
R032	Research Officer	(BPS-17)	2	2	600,000		632,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,230,000</u></b>	<b><u>600,000</u></b>	<b><u>1,263,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,230,000</u>	<u>600,000</u>	<u>1,263,000</u>
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
L001	Laboratory Assistant	(BPS-07)	1	1	250,000		254,000
D112	Driver	(BPS-06)	1	1	120,000		124,000
C057	Chowkidar	(BPS-03)	2	2	200,000		205,000
L002	Laboratory Attendant	(BPS-03)	3	3	310,000		318,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		103,000
S162	Sweeper	(BPS-03)	1	1	100,000		103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,123,000</u></b>	<b><u>3,270,000</u></b>	<b><u>6,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,123,000</u></b>	<b><u>3,270,000</u></b>	<b><u>5,799,000</u></b>
A01202	House Rent Allowance				1,200,000	600,000	1,200,000
A01203	Conveyance Allowance				1,300,000	700,000	1,300,000
A01207	Washing Allowance				100,000	500,000	100,000
A01208	Dress Allowance				100,000	50,000	100,000
A01217	Medical Allowance				500,000	300,000	500,000
A0121T	Adhoc Relief Allowance 2013				300,000	200,000	300,000
A0122C	Adhoc Relief Allowance - 2015				400,000	200,000	400,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
A0122M Adhoc Releif Allowance 2016			450,000	250,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	250,000	530,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123G Ad-hoc Relief Allowance-2018			273,000	220,000	819,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>720,000</b></u>
A01277 Contingent Paid Staff					720,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,100,000</b></u>	<u><b>371,000</b></u>	<u><b>1,625,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>					<u><b>80,000</b></u>
A03301 Gas					10,000
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					15,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>70,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03603 Registration			70,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>70,000</b></u>	<u><b>520,000</b></u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>70,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	70,000	200,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
<b>A039 TOTAL GENERAL</b>			<u><b>790,000</b></u>	<u><b>261,000</b></u>	<u><b>985,000</b></u>
A03901 Stationery			<u>90,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			90,000	50,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			50,000	20,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia					100,000
A03905 Newspapers Periodicals and Books			30,000	10,000	20,000
A03906 Uniforms and Protective Clothing					15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	30,000	50,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	100,000	300,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>1,000</u>	<u>300,000</u>
001 Cost of other Stores			150,000	1,000	300,000
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			70,000	50,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>500,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>100,000</b></u>
A09203 I.T. Equipment					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>CL4304 Veterinary Research &amp; Disease Investigation Center Chitral</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Furniture & Fixture			1,000	1,000	150,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<u>50,000</u>
A09801 Livestock					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>42,000</u>	<u>210,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>40,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>80,000</u>
001 Transport			50,000	40,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	1,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	1,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>CL4304</b>	<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>				
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
<b>Veterinary Research &amp; Disease Investigation Center Chitral</b>			<b>9,065,000</b>	<b>4,985,000</b>	<b>11,691,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,947,000</u></b>	<b><u>19,148,700</u></b>	<b><u>18,420,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>10,868,000</u></b>	<b><u>11,001,000</u></b>	<b><u>11,190,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,335,000</u></b>	<b><u>3,001,000</u></b>	<b><u>3,464,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,295,000</u>	<u>3,000,000</u>	<u>3,422,000</u>
D028	Deputy Director	(BPS-18)	1	1	752,000		772,000
F003	Farm Manager	(BPS-17)	1	1	508,000		524,000
L117	Livestock Production Officer	(BPS-17)	4	4	1,144,000		1,208,000
V010	Veterinary Officer Health	(BPS-17)	1	1	508,000		524,000
A057	Assistant	(BPS-16)	1	1	383,000		394,000
A01102	Personal pay				40,000	1,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>	<b><u>52</u></b>	<b><u>7,533,000</u></b>	<b><u>8,000,000</u></b>	<b><u>7,726,000</u></b>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>7,533,000</u>	<u>8,000,000</u>	<u>7,726,000</u>
A005	Accountant	(BPS-14)	1	1	260,000		268,000
E123	Enumerator	(BPS-11)	4	4	673,000		698,000
S403	Senior Veterinary Assistant	(BPS-11)	6	6	913,000		950,000
L006	Laboratory Technician	(BPS-10)	1	1	162,000		168,000
V008	Veterinary Assistant	(BPS-09)	1	1	161,000		166,000
D112	Driver	(BPS-06)	4	4	528,000		544,000
C018	Cattle Attendant	(BPS-03)	12	12	1,713,000		1,746,000
C057	Chowkidar	(BPS-03)	5	5	746,000		760,000
G019	Grass Cutter	(BPS-03)	2	2	269,000		274,000
M054	Milk Man	(BPS-03)	4	4	539,000		550,000
N005	Naib Qasid	(BPS-03)	9	9	1,225,000		1,250,000
S162	Sweeper	(BPS-03)	2	2	197,000		202,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>						
T049	Tubewell Operator	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,079,000</u></b>	<b><u>8,147,700</u></b>	<b><u>7,230,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,254,000</u></b>	<b><u>7,829,700</u></b>	<b><u>6,384,000</u></b>
A01202	House Rent Allowance				900,000	1,000,000	900,000
A01203	Conveyance Allowance				900,000	1,400,000	900,000
A01207	Washing Allowance				19,000	39,600	19,000
A01208	Dress Allowance				22,000	33,500	22,000
A0120D	Integrated Allowance				35,000	48,600	35,000
A01217	Medical Allowance				700,000	1,000,000	700,000
A0121T	Adhoc Relief Allowance 2013				200,000	158,000	200,000
A0122C	Adhoc Relief Allowance - 2015				200,000	112,000	200,000
A0122M	Adhoc Relief Allowance 2016				600,000	810,000	600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	48,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,083,000	1,200,000	1,148,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>750,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				500,000	750,000	500,000
A0123G	Ad-hoc Relief Allowance-2018				1,083,000	1,200,000	1,148,000
A01270	Other					<u>30,000</u>	
001	Others					30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>825,000</u></b>	<b><u>318,000</u></b>	<b><u>846,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				415,000	1,000	436,000
A01278	Leave Salary				<u>315,000</u>	<u>100,000</u>	<u>315,000</u>
001	Leave Salary				315,000	100,000	315,000
A01284	Firewood Allowance				94,000	216,000	94,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,930,000</u></b>	<b><u>6,560,100</u></b>	<b><u>6,344,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>41,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph				10,000	1,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>					
A03202	Telephone and Trunk Call			30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>440,000</u></b>	<b><u>701,000</u></b>	<b><u>501,000</u></b>
A03302	Water			30,000	1,000	1,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			10,000	300,000	100,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>60,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03570	Others			60,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>7,300</u></b>	<b><u>25,000</u></b>
A03603	Registration			100,000	7,300	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>742,800</u></b>	<b><u>643,000</u></b>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	400,000	400,000
A03806	Transportation of Goods			<u>100,000</u>	<u>42,800</u>	<u>43,000</u>
001	Transportation of Goods			100,000	42,800	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,740,000</u></b>	<b><u>5,067,000</u></b>	<b><u>5,124,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			<u>60,000</u>	<u>33,000</u>	<u>50,000</u>
001	Printing and publication			60,000	33,000	50,000
A03905	Newspapers Periodicals and Books			10,000	4,000	4,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		150,000	150,000	150,000
A03942	Cost of Other Stores		<u>4,170,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001	Cost of other Stores			4,600,000	4,000,000
018	Feeding Charges.		4,000,000		200,000
033	Purchase of seed fertilize		70,000		400,000
077	LN2/Semen		100,000		
A03970	Others		<u>190,000</u>	<u>120,000</u>	<u>160,000</u>
001	Others		100,000	120,000	80,000
002	Other Contingencies		60,000		50,000
003	Chemicals		10,000		10,000
127	Vaccine		20,000		20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>500,000</b></u>	<u><b>540,000</b></u>	<u><b>540,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>500,000</b></u>	<u><b>540,000</b></u>	<u><b>540,000</b></u>
A09801	Livestock		500,000	540,000	540,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>102,000</b></u>	<u><b>201,000</b></u>	<u><b>121,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001	Machinery and Equipment		1,000	100,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DA4310</b>	<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>				
<b>Achai Cattle Conservation and Development Farm at Munda Dir Lower</b>			<b>24,479,000</b>	<b>26,449,800</b>	<b>25,425,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,055,000</u></b>	<b><u>13,562,300</u></b>	<b><u>13,368,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>7,776,000</u></b>	<b><u>7,508,500</u></b>	<b><u>7,978,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,279,000</u></b>	<b><u>3,327,500</u></b>	<b><u>3,375,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,174,000</u>	<u>3,174,000</u>	<u>3,264,000</u>
D028	Deputy Director	(BPS-18)	1	1	896,000		916,000
F003	Farm Manager	(BPS-17)	1	1	532,000		548,000
S166	Superintendent	(BPS-17)	1	1	532,000		548,000
V010	Veterinary Officer Health	(BPS-17)	1	1	532,000		548,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A01102	Personal pay				105,000	153,500	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,497,000</u></b>	<b><u>4,181,000</u></b>	<b><u>4,603,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>4,367,000</u>	<u>4,180,000</u>	<u>4,465,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	245,000		250,000
V008	Veterinary Assistant	(BPS-09)	3	3	651,000		666,000
D112	Driver	(BPS-06)	3	3	525,000		537,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	407,000		418,000
C057	Chowkidar	(BPS-03)	3	3	404,000		412,000
D019	Dental Technician	(BPS-03)	4	4	527,000		538,000
M054	Milk Man	(BPS-03)	5	5	650,000		664,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>				
A01152	Personal pay		130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,279,000</u></b>	<b><u>6,053,800</u></b>	<b><u>5,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,438,000</u></b>	<b><u>4,723,800</u></b>	<b><u>4,528,000</u></b>
A01202	House Rent Allowance		600,000	600,000	600,000
A01203	Conveyance Allowance		900,000	900,000	900,000
A01207	Washing Allowance		4,000	3,000	4,000
A01208	Dress Allowance		4,000	3,000	4,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		600,000	660,000	600,000
A0121T	Adhoc Relief Allowance 2013		100,000	219,000	100,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		100,000	119,000	100,000
A0122M	Adhoc Relief Allowance 2016		600,000	631,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		754,000	810,000	799,000
A0123G	Ad-hoc Relief Allowance-2018		756,000	750,000	801,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>841,000</u></b>	<b><u>1,330,000</u></b>	<b><u>862,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>810,000</u>	<u>1,000</u>
001	Medical Charges		1,000	810,000	1,000
A01277	Contingent Paid Staff		420,000	420,000	441,000
A01278	Leave Salary		<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001	Leave Salary		420,000	100,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,710,000</u></b>	<b><u>7,850,000</u></b>	<b><u>7,140,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>450,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		100,000	400,000	300,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Dairy Farm DI Khan</b>				
A03304	Hot and Cold Weather Charges		20,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>840,000</u></b>	<b><u>990,000</u></b>	<b><u>890,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	450,000	350,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000	500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,690,000</u></b>	<b><u>6,350,000</u></b>	<b><u>5,840,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		40,000	60,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Advertising and Publicity		200,000	250,000	250,000
A03927	Purchase of Drug and Medicines		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Purchase of drug and Medicines		650,000	650,000	650,000
A03942	Cost of Other Stores		<u>4,410,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
001	Cost of other Stores		70,000	5,000,000	70,000
010	Cost of Drugs/Medicines & Vaccines		4,200,000		4,250,000
018	Feeding Charges.		70,000		90,000
049	Fertilizer		70,000		90,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4362 Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09801 Livestock			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>562,000</u>	<u>680,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13001 Transport			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Transport			360,000	360,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001 Office Buildings			1,000	100,000	30,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4362</b>	<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>				
<b>Purebred Buffaloes Breeding &amp; Diary Farm DI Khan</b>			<b>21,027,000</b>	<b>22,792,300</b>	<b>21,808,000</b>



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,553,000</u></b>	<b><u>25,972,900</u></b>	<b><u>30,271,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>74</b>	<b><u>16,162,000</u></b>	<b><u>15,300,000</u></b>	<b><u>16,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>7,205,000</u></b>	<b><u>5,319,000</u></b>	<b><u>7,459,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>7,100,000</u>	<u>5,318,000</u>	<u>7,348,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	1,017,000		1,038,000
S060	Senior Research Officer	(BPS-18)	3	3	2,028,000		2,088,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	412,000		428,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	412,000		428,000
R032	Research Officer	(BPS-17)	6	6	2,137,000		2,234,000
S166	Superintendent	(BPS-17)	1	1	412,000		428,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A01102	Personal pay				105,000	1,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>59</b>	<b><u>8,957,000</u></b>	<b><u>9,981,000</u></b>	<b><u>9,161,000</u></b>
A01151	Total Basic Pay Other Staff		59	59	<u>8,935,000</u>	<u>9,930,000</u>	<u>9,138,000</u>
E017	Electrical Supervisor	(BPS-14)		1			278,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
E017	Electrical Supervisor	(BPS-13)	1		271,000		
L005	Laboratory Supervisor	(BPS-12)		1			252,000
A181	Artificial Insemination Technician	(BPS-11)		1			204,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
L005	Laboratory Supervisor	(BPS-11)	1		246,000		
A181	Artificial Insemination Technician	(BPS-10)	1		198,000		

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Director Southern Region Pharpur</b>						
	<b>D.I.KHAN</b>						
F015	Field Assistant	(BPS-10)		1			178,000
P022	Pesh Imam	(BPS-10)		1			178,000
S127	Store Keeper	(BPS-10)		1			224,000
V008	Veterinary Assistant	(BPS-10)		2			308,000
F015	Field Assistant	(BPS-09)	1		173,000		
P022	Pesh Imam	(BPS-09)	1		173,000		
V008	Veterinary Assistant	(BPS-09)	2		298,000		
C012	Carpenter	(BPS-07)		1			224,000
L001	Laboratory Assistant	(BPS-07)		4			788,000
S127	Store Keeper	(BPS-07)	1		220,000		
T031	Tractor Driver	(BPS-07)		2			278,000
C012	Carpenter	(BPS-06)	1		220,000		
D112	Driver	(BPS-06)	2	2	270,000		278,000
L001	Laboratory Assistant	(BPS-06)	4		772,000		
T031	Tractor Driver	(BPS-06)	2		270,000		
T049	Tubewell Operator	(BPS-06)		1			186,000
C018	Cattle Attendant	(BPS-03)	5	5	614,000		628,000
C057	Chowkidar	(BPS-03)	4	4	527,000		538,000
C095	Cook	(BPS-03)	1	1	147,000		150,000
F181	Feed Mill Labour	(BPS-03)	1	1	147,000		150,000
G008	Gawala	(BPS-03)	5	5	614,000		628,000
G019	Grass Cutter	(BPS-03)	8	8	1,102,000		1,124,000
I029	Irrigation Attendant	(BPS-03)	1	1	147,000		150,000
L002	Laboratory Attendant	(BPS-03)	4	4	611,000		622,000
M010	Mali	(BPS-03)	2	2	197,000		202,000
N005	Naib Qasid	(BPS-03)	2	2	197,000		202,000
P046	Plough Man	(BPS-03)	1	1	147,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>						
S077	Shepherd	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
T049	Tubewell Operator	(BPS-03)	1		183,000		
A01152	Personal pay				22,000	51,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,391,000</u></b>	<b><u>10,672,900</u></b>	<b><u>13,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,765,000</u></b>	<b><u>9,156,900</u></b>	<b><u>10,957,000</u></b>
A01202	House Rent Allowance				1,800,000	1,419,000	1,800,000
A01203	Conveyance Allowance				2,000,000	1,679,000	2,000,000
A01207	Washing Allowance				20,000	13,300	20,000
A01208	Dress Allowance				10,000	12,800	10,000
A0120D	Integrated Allowance				12,000	10,800	12,000
A01217	Medical Allowance				1,500,000	1,283,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				400,000	314,000	400,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015				300,000	225,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,193,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				1,603,000	1,500,000	1,699,000
A0123G	Ad-hoc Relief Allowance-2018				1,605,000	1,500,000	1,701,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,626,000</u></b>	<b><u>1,516,000</u></b>	<b><u>2,694,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				1,365,000	1,365,000	1,433,000
A01278	Leave Salary				<u>1,260,000</u>	<u>150,000</u>	<u>1,260,000</u>
001	Leave Salary				1,260,000	150,000	1,260,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>14,050,000</u></b>	<b><u>15,736,000</u></b>	<b><u>15,055,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>50,000</u></b>	<b><u>16,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph				20,000	15,000	15,000
A03202	Telephone and Trunk Call				30,000	1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4365 Director Southern Region Pharpur D.I.KHAN</b>					
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03303 Electricity				<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			10,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03407 Rates and Taxes			100,000	50,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			100,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,260,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
001 Travelling Allowance			650,000	750,000	650,000
A03806 Transportation of Goods			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			100,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>11,530,000</u>	<u>12,300,000</u>	<u>11,700,000</u>
A03901 Stationery			<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			100,000	160,000	160,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			20,000	50,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	120,000	50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4365</b>	<b>Director Southern Region Pharpur D.I.KHAN</b>				
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>10,840,000</u>	<u>10,840,000</u>	<u>10,840,000</u>
001	Cost of other Stores		450,000	10,840,000	450,000
004	Chemicals/Apparatus		250,000		250,000
010	Cost of Drugs/Medicines & Vaccines		3,100,000		3,100,000
018	Feeding Charges.		300,000		300,000
033	Purchase of seed fertilize		240,000		240,000
050	purchase of seed		6,500,000		6,500,000
A03970	Others		<u>100,000</u>	<u>650,000</u>	<u>120,000</u>
001	Others		100,000	650,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,300,000	1,300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09203	I.T. Equipment		100,000	100,000	100,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>
A09801	Livestock		1,000,000	1,000,000	1,000,000
A09899	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		300,000	400,000	300,000
012	Others (EGB)		100,000		100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>465,000</b></u>	<u><b>782,000</b></u>	<u><b>432,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>400,000</b></u>	<u><b>100,000</b></u>
A13001	Transport		<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
001	Transport		1,000	400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>DI4365 Director Southern Region Pharpur D.I.KHAN</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			400,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,000</u>	<u>152,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			1,000	50,000	50,000
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>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Other Buildings.			1,000	100,000	50,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
<b>Director Southern Region Pharpur D.I.KHAN</b>			<b>45,568,000</b>	<b>45,290,900</b>	<b>48,558,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,805,000</u></b>	<b><u>13,916,400</u></b>	<b><u>16,781,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>8,624,000</u></b>	<b><u>8,306,000</u></b>	<b><u>8,873,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,567,000</u></b>	<b><u>4,038,000</u></b>	<b><u>4,719,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,147,000</u>	<u>3,907,000</u>	<u>4,274,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	981,000		1,002,000
S060	Senior Research Officer	(BPS-18)	1	1	860,000		880,000
F003	Farm Manager	(BPS-17)	1	1	412,000		428,000
R032	Research Officer	(BPS-17)	3	3	1,248,000		1,296,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A01102	Personal pay				420,000	131,000	445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,057,000</u></b>	<b><u>4,268,000</u></b>	<b><u>4,154,000</u></b>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,927,000</u>	<u>4,267,000</u>	<u>4,016,000</u>
M176	Mechanical cum Electric Supervisor	(BPS-14)		1			278,000
M176	Mechanical cum Electric Supervisor	(BPS-13)	1		271,000		
L005	Laboratory Supervisor	(BPS-12)		1			300,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
L005	Laboratory Supervisor	(BPS-11)	1		294,000		
V008	Veterinary Assistant	(BPS-10)		1			202,000
L001	Laboratory Assistant	(BPS-09)	2		406,000		
V008	Veterinary Assistant	(BPS-09)	1		197,000		
C012	Carpenter	(BPS-07)		1			176,000
L001	Laboratory Assistant	(BPS-07)		2			416,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>						
T031	Tractor Driver	(BPS-07)		1			176,000
T031	Tractor Driver	(BPS-06)	1		172,000		
T049	Tubewell Operator	(BPS-06)		1			162,000
V005	Vehicles Driver	(BPS-06)	2	2	294,000		302,000
C012	Carpenter	(BPS-05)	1		172,000		
C057	Chowkidar	(BPS-03)	3	3	404,000		412,000
L002	Laboratory Attendant	(BPS-03)	4	4	527,000		538,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	1	1	159,000		162,000
S556	Shed Attendant	(BPS-03)	4	4	491,000		502,000
T049	Tubewell Operator	(BPS-03)	1		159,000		
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,181,000</u></b>	<b><u>5,610,400</u></b>	<b><u>7,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,500,000</u></b>	<b><u>4,579,400</u></b>	<b><u>6,745,000</u></b>
A01202	House Rent Allowance				1,350,000	800,000	1,350,000
A01203	Conveyance Allowance				900,000	700,000	900,000
A01207	Washing Allowance				4,000	70,000	70,000
A01208	Dress Allowance				4,000	20,000	20,000
A0120D	Integrated Allowance				4,000	5,400	54,000
A01217	Medical Allowance				800,000	650,000	800,000
A0121T	Adhoc Relief Allowance 2013				159,000	130,000	159,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				100,000	80,000	100,000
A0122M	Adhoc Relief Allowance 2016				1,400,000	500,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017				807,000	750,000	855,000
A0123G	Ad-hoc Relief Allowance-2018				807,000	750,000	855,000
A01270	Other				<u>150,000</u>	<u>100,000</u>	<u>158,000</u>
001	Others					100,000	
081	PhD Allowance				150,000		158,000



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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,681,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,163,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			630,000	630,000	662,000
A01278 Leave Salary			<u>1,050,000</u>	<u>400,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	400,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,332,000</u></b>	<b><u>6,020,600</u></b>	<b><u>5,821,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>950,000</u></b>	<b><u>750,000</u></b>
A03301 Gas				50,000	50,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,000,000	500,000	500,000
A03304 Hot and Cold Weather Charges			200,000	400,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603 Registration			1,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,475,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	700,000	700,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03809 CNG Charges (Govt)			50,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,730,000</b></u>	<u><b>3,479,600</b></u>	<u><b>3,480,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			60,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing				30,000	30,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	100,000	100,000
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>2,600,000</u>	<u>2,449,600</u>	<u>2,450,000</u>
001 Cost of other Stores			300,000	2,449,600	200,000
018 Feeding Charges.			2,300,000		2,250,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			70,000	150,000	70,000
002 Other Contingencies			50,000		80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>700,000</b></u>	<u><b>750,000</b></u>	<u><b>750,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>600,000</b></u>	<u><b>650,000</b></u>	<u><b>650,000</b></u>
A09801 Livestock			500,000	500,000	500,000
A09899 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4352</b>	<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>103,000</u>	<u>520,000</u>	<u>190,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport		100,000	300,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001	Machinery and Equipment		1,000	100,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>100,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>100,000</u>	<u>40,000</u>
001	Office Buildings		1,000	100,000	40,000
<b>Strengthening of Poultry Sector in Khyber Pakhtunkhwa</b>			<b>23,940,000</b>	<b>21,207,000</b>	<b>23,542,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,868,000</u></b>	<b><u>17,395,500</u></b>	<b><u>20,937,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<b><u>11,613,000</u></b>	<b><u>10,397,000</u></b>	<b><u>11,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,163,000</u></b>	<b><u>5,632,000</u></b>	<b><u>7,354,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>7,163,000</u>	<u>5,632,000</u>	<u>7,354,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,101,000		1,122,000
S060	Senior Research Officer	(BPS-18)	1	1	740,000		760,000
R032	Research Officer	(BPS-17)	7	7	4,073,000		4,186,000
S166	Superintendent	(BPS-17)	1	1	508,000		524,000
C082	Computer Operator	(BPS-16)	2	2	741,000		762,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>4,450,000</u></b>	<b><u>4,765,000</u></b>	<b><u>4,533,000</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>4,450,000</u>	<u>4,765,000</u>	<u>4,533,000</u>
L005	Laboratory Supervisor	(BPS-12)		1			372,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
L005	Laboratory Supervisor	(BPS-11)	1		366,000		
L006	Laboratory Technician	(BPS-11)		3			1,114,000
L006	Laboratory Technician	(BPS-10)	3		1,097,000		
L001	Laboratory Assistant	(BPS-07)		7			1,374,000
D112	Driver	(BPS-06)	1	1	195,000		199,000
L001	Laboratory Assistant	(BPS-06)	7		1,347,000		
A044	Animal Attendant	(BPS-03)	2	2	317,000		322,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
L002	Laboratory Attendant	(BPS-03)	2	2	293,000		298,000
N005	Naib Qasid	(BPS-03)	2	2	149,000		154,000
S162	Sweeper	(BPS-03)	1	1	147,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,255,000</u></b>	<b><u>6,998,500</u></b>	<b><u>9,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,204,000</u></b>	<b><u>6,407,700</u></b>	<b><u>7,974,000</u></b>
A01202	House Rent Allowance		1,650,000	1,281,000	1,650,000
A01203	Conveyance Allowance		1,050,000	1,039,000	1,050,000
A01207	Washing Allowance		11,000	7,600	11,000
A01208	Dress Allowance		6,000	7,600	8,000
A0120D	Integrated Allowance		12,000	12,500	12,000
A0120X	Adhoc Allowance - 2010		1,400,000		
A01217	Medical Allowance		1,000,000	676,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		300,000	200,000	300,000
A01224	Entertainment Allowance		6,000	6,500	6,000
A01226	Computer Allowance		19,000	37,500	36,000
A0122C	Adhoc Relief Allowance - 2015		300,000	140,000	300,000
A0122M	Adhoc RelEIF Allowance 2016		900,000	817,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017		1,162,000	1,056,000	1,232,000
A0123G	Ad-hoc Relief Allowance-2018		1,163,000	1,056,000	1,233,000
A01270	Other		<u>225,000</u>	<u>71,000</u>	<u>236,000</u>
001	Others			71,000	
081	PhD Allowance		225,000		236,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,051,000</u></b>	<b><u>590,800</u></b>	<b><u>1,076,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>10,800</u>	<u>1,000</u>
001	Medical Charges		1,000	10,800	1,000
A01277	Contingent Paid Staff		500,000	500,000	525,000
A01278	Leave Salary		<u>550,000</u>	<u>80,000</u>	<u>550,000</u>
001	Leave Salary		550,000	80,000	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,130,000</u></b>	<b><u>4,918,600</u></b>	<b><u>4,614,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	80,000	80,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,050,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,270,000</u></b>
A03301	Gas			100,000	120,000	120,000
A03303	Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Electricity			900,000	1,100,000	1,100,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>40,000</u></b>	<b><u>22,600</u></b>	<b><u>23,000</u></b>
A03603	Registration			40,000	22,600	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,010,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,075,000</u></b>
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	700,000	600,000
A03806	Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			40,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	400,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges			20,000	30,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,960,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,161,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			100,000	120,000	120,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			30,000	60,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			100,000	30,000	30,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Purchase of drug and Medicines			150,000	200,000	170,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Cost of other Stores			1,500,000	1,600,000	1,600,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4982 Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>					
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A03982 Capacity Building			900,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>201,000</u>	<u>210,000</u>	<u>111,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	100,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A09801 Livestock			100,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>291,000</u>	<u>640,000</u>	<u>341,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>160,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			160,000	200,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4982</b>	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>250,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	250,000	1,000
	<b>Foot &amp; Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa</b>		<b>27,490,000</b>	<b>23,164,100</b>	<b>26,003,000</b>



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR5843</b>	<b>L.S at the Disposal of FD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>210,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>150,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>210,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>150,000,000</b></u>
A03970	Others		<u>210,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
037	L.S. at the disposal of F.D.		210,000,000	50,000,000	150,000,000
<b>L.S at the Disposal of FD</b>			<b>210,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,430,000</u></b>	<b><u>4,801,000</u></b>	<b><u>11,683,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>2,800,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,911,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>600,000</u></b>	<b><u>1,413,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,350,000</u>	<u>600,000</u>	<u>1,413,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	400,000		420,000
R032	Research Officer	(BPS-17)	2	2	600,000		632,000
A057	Assistant	(BPS-16)	1	1	350,000		361,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>1,450,000</u></b>	<b><u>700,000</u></b>	<b><u>1,498,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>1,450,000</u>	<u>700,000</u>	<u>1,498,000</u>
A750	Artificial Insemination Technician	(BPS-09)	1	1	150,000		155,000
F015	Field Assistant	(BPS-09)	1	1	150,000		155,000
V008	Veterinary Assistant	(BPS-09)	1	1	150,000		155,000
D112	Driver	(BPS-06)	1	1	120,000		124,000
T049	Tubewell Operator	(BPS-06)	1	1	120,000		124,000
C018	Cattle Attendant	(BPS-03)	4	4	250,000		261,000
C057	Chowkidar	(BPS-03)	2	2	150,000		155,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		123,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		123,000
S162	Sweeper	(BPS-03)	1	1	120,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,630,000</u></b>	<b><u>3,501,000</u></b>	<b><u>8,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,530,000</u></b>	<b><u>3,500,000</u></b>	<b><u>8,667,000</u></b>
A01202	House Rent Allowance				1,500,000	700,000	1,500,000
A01203	Conveyance Allowance				1,500,000	700,000	1,500,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
A01207	Washing Allowance		200,000	50,000	200,000
A01208	Dress Allowance		250,000	50,000	250,000
A01217	Medical Allowance		800,000	400,000	800,000
A0121T	Adhoc Relief Allowance 2013		600,000	300,000	600,000
A0122C	Adhoc Relief Allowance - 2015		600,000	300,000	600,000
A0122M	Adhoc Relief Allowance 2016		800,000	400,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	400,000	1,060,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	200,000	1,357,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>105,000</u></b>
A01277	Contingent Paid Staff		100,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,820,000</u></b>	<b><u>554,000</u></b>	<b><u>685,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	10,000
A03202	Telephone and Trunk Call		30,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>91,000</u></b>	<b><u>130,000</u></b>
A03301	Gas		20,000	20,000	20,000
A03303	Electricity		<u>200,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		200,000	70,000	100,000
A03304	Hot and Cold Weather Charges		30,000	1,000	10,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>80,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		80,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>420,000</u></b>	<b><u>181,000</u></b>	<b><u>255,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>80,000</u>	<u>150,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>SU4340 Livestock Research &amp; Development Station Swabi</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	80,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>1,000</u>	<u>5,000</u>
001 Conveyance Charges			20,000	1,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,039,000</u></b>	<b><u>251,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			90,000	20,000	20,000
A03902 Printing and Publication			<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			60,000	10,000	10,000
A03905 Newspapers Periodicals and Books			30,000	10,000	10,000
A03906 Uniforms and Protective Clothing			9,000	1,000	10,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			350,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			300,000	100,000	100,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			200,000	100,000	100,000
018 Feeding Charges.			1,000,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>160,000</u></b>	<b><u>3,000</u></b>	<b><u>22,000</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<b><u>130,000</u></b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>
A09101 Land and buildings			100,000	1,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			30,000	1,000	10,000
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09203 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery			<u>30,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			30,000	1,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SU4340</b>	<b>Livestock Research &amp; Development Station Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>Livestock Research &amp; Development Station Swabi</b>			<b>13,410,000</b>	<b>5,358,000</b>	<b>12,391,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,708,000</u></b>	<b><u>13,397,100</u></b>	<b><u>15,677,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>34</b>	<b><u>7,917,000</u></b>	<b><u>7,001,000</u></b>	<b><u>8,454,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<b><u>4,382,000</u></b>	<b><u>3,601,000</u></b>	<b><u>4,733,000</u></b>
A01101	Total Basic Pay Of Officer		9	10	<u>4,277,000</u>	<u>3,600,000</u>	<u>4,622,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	897,000		918,000
S060	Senior Research Officer	(BPS-18)	1	1	776,000		796,000
R032	Research Officer	(BPS-17)	4	4	1,624,000		1,688,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	2	3	573,000		802,000
A01102	Personal pay				105,000	1,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>24</b>	<b><u>3,535,000</u></b>	<b><u>3,400,000</u></b>	<b><u>3,721,000</u></b>
A01151	Total Basic Pay Other Staff		23	24	<u>3,535,000</u>	<u>3,400,000</u>	<u>3,721,000</u>
S035	Senior Clerk	(BPS-14)	1	1	320,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
L006	Laboratory Technician	(BPS-11)		1			252,000
L006	Laboratory Technician	(BPS-10)	1		246,000		
L001	Laboratory Assistant	(BPS-07)		3			552,000
D112	Driver	(BPS-06)	1	1	147,000		151,000
L001	Laboratory Assistant	(BPS-06)	3		540,000		
T049	Tubewell Operator	(BPS-06)		1			162,000
C057	Chowkidar	(BPS-03)	5	6	542,000		662,000
L002	Laboratory Attendant	(BPS-03)	4	4	527,000		538,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		412,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>						
S162	Sweeper	(BPS-03)	3	3	404,000		412,000
T049	Tubewell Operator	(BPS-03)	1		159,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,791,000</u></b>	<b><u>6,396,100</u></b>	<b><u>7,223,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,425,000</u></b>	<b><u>5,875,100</u></b>	<b><u>5,836,000</u></b>
A01202	House Rent Allowance				1,050,000	747,000	1,144,000
A01203	Conveyance Allowance				930,000	935,000	1,003,000
A01207	Washing Allowance				11,000	15,500	13,000
A01208	Dress Allowance				10,000	14,400	11,000
A0120D	Integrated Allowance				16,000	16,200	18,000
A01217	Medical Allowance				620,000	608,000	653,000
A0121T	Adhoc Relief Allowance 2013				100,000	177,000	100,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				19,000	21,000	36,000
A0122C	Adhoc Relief Allowance - 2015				300,000	122,000	300,000
A0122M	Adhoc Relief Allowance 2016				800,000	643,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				781,000	822,000	860,000
A0123G	Ad-hoc Relief Allowance-2018				782,000	822,000	861,000
A01270	Other					<u>925,000</u>	
001	Others					925,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,366,000</u></b>	<b><u>521,000</u></b>	<b><u>1,387,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				420,000	420,000	441,000
A01278	Leave Salary				<u>945,000</u>	<u>100,000</u>	<u>945,000</u>
001	Leave Salary				945,000	100,000	945,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,795,000</u></b>	<b><u>2,738,500</u></b>	<b><u>2,668,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				50,000	35,000	35,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>810,000</u></b>	<b><u>478,500</u></b>	<b><u>590,000</u></b>
A03301	Gas		100,000	48,500	60,000
A03303	Electricity		<u>700,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		700,000	400,000	500,000
A03304	Hot and Cold Weather Charges		10,000	30,000	30,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603	Registration		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>545,000</u></b>	<b><u>805,000</u></b>	<b><u>648,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	450,000	300,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	15,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,330,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,335,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		20,000	50,000	25,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>					
A03970	Others			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
001	Others			360,000	730,000	360,000
002	Other Contingencies			70,000		70,000
029	Feeding Charges			300,000		300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>152,000</u>	<u>72,000</u>	<u>72,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>150,000</u>	<u>70,000</u>	<u>70,000</u>
A09801	Livestock			100,000	20,000	20,000
A09899	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>350,000</u>	<u>330,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>DI4220</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		20,000	50,000	30,000
	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre D.I.Khan</b>		<b>17,975,000</b>	<b>16,557,600</b>	<b>18,747,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,233,000</u></b>	<b><u>7,173,100</u></b>	<b><u>9,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>16</b>	<b><u>5,044,000</u></b>	<b><u>4,788,500</u></b>	<b><u>5,408,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,074,000</u></b>	<b><u>3,174,500</u></b>	<b><u>3,155,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,864,000</u>	<u>2,933,000</u>	<u>2,932,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	993,000		1,014,000
S060	Senior Research Officer	(BPS-18)	1	1	872,000		892,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	508,000		524,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				210,000	241,500	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>12</b>	<b><u>1,970,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,253,000</u></b>
A01151	Total Basic Pay Other Staff		10	12	<u>1,970,000</u>	<u>1,614,000</u>	<u>2,253,000</u>
S035	Senior Clerk	(BPS-14)	1	1	224,000		232,000
J013	Junior Clerk	(BPS-11)		1			138,000
L006	Laboratory Technician	(BPS-11)		1			228,000
L006	Laboratory Technician	(BPS-10)	1		222,000		
L001	Laboratory Assistant	(BPS-07)		1			224,000
D112	Driver	(BPS-06)	1	1	219,000		223,000
L001	Laboratory Assistant	(BPS-06)	1		220,000		
T049	Tubewell Operator	(BPS-06)		1			198,000
C057	Chowkidar	(BPS-03)	1	2	183,000		292,000
L002	Laboratory Attendant	(BPS-03)	2	2	389,000		394,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	1	1	159,000		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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>					
T049	Tubewell Operator (BPS-03)	1		195,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,189,000</u></b>	<b><u>2,384,600</u></b>	<b><u>4,483,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,558,000</u></b>	<b><u>2,277,600</u></b>	<b><u>3,847,000</u></b>
A01202	House Rent Allowance			750,000	212,000	823,000
A01203	Conveyance Allowance			600,000	252,000	648,000
A01207	Washing Allowance			6,000	6,000	8,000
A01208	Dress Allowance			4,000	4,200	5,000
A0120D	Integrated Allowance			5,000	5,400	5,000
A01217	Medical Allowance			400,000	278,000	433,000
A0121T	Adhoc Relief Allowance 2013			121,000	107,000	121,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			100,000	73,000	100,000
A0122M	Adhoc Relief Allowance 2016			600,000	382,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017			483,000	476,000	537,000
A0123G	Ad-hoc Relief Allowance-2018			483,000	476,000	537,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>107,000</u></b>	<b><u>636,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			105,000	105,000	110,000
A01278	Leave Salary			<u>525,000</u>	<u>1,000</u>	<u>525,000</u>
001	Leave Salary			525,000	1,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,576,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,426,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>690,000</u></b>	<b><u>540,000</u></b>	<b><u>590,000</u></b>
A03301	Gas			180,000	180,000	180,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>KT4246 PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>					
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	<u>400,000</u>
001 Electricity			500,000	350,000	400,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>620,000</u>	<u>570,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	35,000	35,000
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>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R			600,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>202,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>KT4246</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		50,000	40,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></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
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Kohat</b>			<b>11,023,000</b>	<b>9,353,100</b>	<b>12,121,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,379,000</u></b>	<b><u>23,935,600</u></b>	<b><u>32,633,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>60</b>	<b><u>13,902,000</u></b>	<b><u>12,503,000</u></b>	<b><u>14,577,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<b><u>5,730,000</u></b>	<b><u>5,044,000</u></b>	<b><u>6,223,000</u></b>
A01101	Total Basic Pay Of Officer		9	10	<u>5,625,000</u>	<u>5,043,000</u>	<u>6,112,000</u>
D063	Director	(BPS-19)	1	1	897,000		918,000
W024	Wool Analyst	(BPS-19)	1	1	897,000		918,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	620,000		640,000
A491	Agrastologist	(BPS-17)	1	1	616,000		632,000
F003	Farm Manager	(BPS-17)	1	1	496,000		512,000
R032	Research Officer	(BPS-17)		1			334,000
V010	Veterinary Officer Health	(BPS-17)	2	2	992,000		1,024,000
V016	Veterinary Officer	(BPS-17)	1	1	616,000		632,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				105,000	1,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>8,172,000</u></b>	<b><u>7,459,000</u></b>	<b><u>8,354,000</u></b>
A01151	Total Basic Pay Other Staff		50	50	<u>8,120,000</u>	<u>7,447,000</u>	<u>8,299,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
S115	Stenographer	(BPS-14)	1	1	284,000		292,000
V033	Veterinary Supervisor	(BPS-14)	1	1	284,000		292,000
J013	Junior Clerk	(BPS-11)	2	2	396,000		408,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	198,000		204,000
F015	Field Assistant	(BPS-09)	1	1	185,000		190,000
V008	Veterinary Assistant	(BPS-09)	3	3	615,000		630,000
D112	Driver	(BPS-06)	4	4	732,000		748,000



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>						
S600	Shearing Technician	(BPS-06)	1	1	196,000		200,000
T031	Tractor Driver	(BPS-06)	1	1	196,000		200,000
C012	Carpenter	(BPS-05)	1	1	196,000		200,000
A161	Attendant	(BPS-03)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	6	6	881,000		897,000
F002	Farm Attendant	(BPS-03)	6	6	856,000		872,000
M010	Mali	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	3	3	416,000		424,000
P046	Plough Man	(BPS-03)	4	4	527,000		538,000
S077	Shepherd	(BPS-03)	8	8	1,030,000		1,052,000
S162	Sweeper	(BPS-03)	3	3	440,000		448,000
A01152	Personal pay				52,000	12,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,477,000</u></b>	<b><u>11,432,600</u></b>	<b><u>18,056,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,681,000</u></b>	<b><u>7,931,600</u></b>	<b><u>13,120,000</u></b>
A01202	House Rent Allowance				2,955,000	1,270,000	3,055,000
A01203	Conveyance Allowance				2,500,000	1,222,000	2,555,000
A01207	Washing Allowance				26,000	22,700	26,000
A01208	Dress Allowance				22,000	14,400	22,000
A0120D	Integrated Allowance				13,000	16,500	13,000
A01217	Medical Allowance				1,700,000	964,000	1,717,000
A0121T	Adhoc Relief Allowance 2013				430,000	283,000	430,000
A01224	Entertainment Allowance				21,000	12,000	21,000
A0122C	Adhoc Relief Allowance - 2015				400,000	192,000	400,000
A0122M	Adhoc Relief Allowance 2016				1,860,000	1,123,000	1,893,000
A0122Y	Ad-hoc Relief Allowance 2017				1,375,000	1,406,000	1,492,000
A0123G	Ad-hoc Relief Allowance-2018				1,379,000	1,406,000	1,496,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,796,000</u></b>	<b><u>3,501,000</u></b>	<b><u>4,936,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
A01277 Contingent Paid Staff			2,800,000	1,700,000	2,940,000
A01278 Leave Salary			<u>1,995,000</u>	<u>1,800,000</u>	<u>1,995,000</u>
001 Leave Salary			1,995,000	1,800,000	1,995,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,700,000</u></b>	<b><u>6,776,000</u></b>	<b><u>6,746,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>906,000</u></b>	<b><u>906,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>606,000</u>	<u>606,000</u>
001 Electricity			1,000,000	606,000	606,000
A03304 Hot and Cold Weather Charges			200,000	300,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>
A03470 Others			<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
001 Others			80,000	110,000	80,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03603 Registration			200,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>1,950,000</u></b>	<b><u>1,950,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03806 Transportation of Goods			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transportation of Goods			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	800,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>4,245,000</u></b>	<b><u>3,710,000</u></b>	<b><u>3,710,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			15,000	10,000	10,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			400,000	50,000	50,000
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>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Cost of other Stores			400,000	450,000	400,000
077 LN2/Semen			50,000		50,000
A03970 Others			<u>2,780,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Others			130,000	2,600,000	110,000
002 Other Contingencies			100,000		90,000
003 Chemicals			150,000		100,000
029 Feeding Charges			2,400,000		2,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>862,000</u></b>	<b><u>802,000</u></b>	<b><u>802,000</u></b>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>260,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09370 Others			<u>260,000</u>	<u>200,000</u>	<u>200,000</u>
001 OTHERS			260,000	200,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MA4295 Station Director Livestock Research Station Jaba District Mansehra</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09801 Livestock			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>552,000</u>	<u>470,000</u>	<u>370,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>450,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			450,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>MA4295</b>	<b>Station Director Livestock Research Station Jaba District Mansehra</b>				
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
<b>Station Director Livestock Research Station Jaba District Mansehra</b>			<b>40,493,000</b>	<b>32,183,600</b>	<b>40,751,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>274,369,000</u></b>	<b><u>258,307,600</u></b>	<b><u>281,961,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>617</u></b>	<b><u>617</u></b>	<b><u>161,784,000</u></b>	<b><u>148,277,600</u></b>	<b><u>166,971,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>198</u></b>	<b><u>198</u></b>	<b><u>91,226,000</u></b>	<b><u>74,246,000</u></b>	<b><u>94,425,000</u></b>
A01101	Total Basic Pay Of Officer		<u>198</u>	<u>198</u>	<u>90,701,000</u>	<u>73,800,000</u>	<u>93,868,000</u>
D068	Director General	(BPS-20)	1	1	1,376,000		1,408,000
D333	Director Planning	(BPS-19)	1	1	1,101,000		1,122,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,101,000		1,122,000
D410	Director (H.Q)	(BPS-19)	1	1	981,000		1,002,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,101,000		1,122,000
D566	Divisional Level Director	(BPS-19)	7	7	3,509,000		3,658,000
E034	Epidemiologist	(BPS-19)	1	1	1,101,000		1,122,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,508,000		1,551,000
D043	Deputy Divisional Director	(BPS-18)	7	7	3,741,000		3,882,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,100,000		1,120,000
L107	Livestock Economist	(BPS-18)	1	1	1,100,000		1,120,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,064,000		1,084,000
A007	Accounts Officer	(BPS-17)	2	2	752,000		784,000
C454	Communication Officer	(BPS-17)	2	2	872,000		904,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,170,000		1,186,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	496,000		512,000
L117	Livestock Production Officer	(BPS-17)	25	25	10,003,000		10,406,000
L140	Law/Legal Officer	(BPS-17)	1	1	496,000		512,000
M084	Monitoring Officer	(BPS-17)	1	1	920,000		936,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
M236	Meat Development Officer	(BPS-17)	1	1	1,170,000		1,186,000
O007	Office Superintendent	(BPS-17)	2	2	798,000		830,000
P038	Planning Officer	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	3	3	1,488,000		1,536,000
V010	Veterinary Officer Health	(BPS-17)	50	50	21,183,000		21,988,000
V016	Veterinary Officer	(BPS-17)	6	6	2,698,000		2,795,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	20,005,000		20,810,000
A005	Accountant	(BPS-16)	1	1	251,000		262,000
A057	Assistant	(BPS-16)	12	12	4,904,000		5,031,000
C082	Computer Operator	(BPS-16)	11	11	2,624,000		2,741,000
S115	Stenographer	(BPS-16)	3	3	1,592,000		1,624,000
A01102	Personal pay				525,000	446,000	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>419</b>	<b>419</b>	<b>70,558,000</b>	<b>74,031,600</b>	<b>72,546,000</b>
A01151	Total Basic Pay Other Staff		419	419	69,778,000	74,000,000	71,719,000
S035	Senior Clerk	(BPS-14)	5	5	1,601,000		1,642,000
S115	Stenographer	(BPS-14)	2	2	736,000		752,000
V033	Veterinary Supervisor	(BPS-14)	54	54	11,123,000		11,565,000
V040	Veterinary Supervisor/Inspector	(BPS-14)	5	5	1,841,000		1,882,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	1,729,000		1,778,000
J013	Junior Clerk	(BPS-11)	27	27	5,059,000		5,225,000
L006	Laboratory Technician	(BPS-11)	2	2	312,000		324,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	3,754,000		3,908,000
S152	Supervisor	(BPS-11)	1	1	222,000		228,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	2,209,000		2,258,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>						
F071	Female Veterinary Assistant	(BPS-09)	1	1	245,000		250,000
P022	Pesh Imam	(BPS-09)	2	2	317,000		327,000
V008	Veterinary Assistant	(BPS-09)	37	37	7,269,000		7,458,000
D006	Daftari	(BPS-06)	6	6	1,458,000		1,482,000
D112	Driver	(BPS-06)	76	76	10,069,000		10,367,000
S127	Store Keeper	(BPS-06)	1	1	172,000		176,000
E019	Electrician	(BPS-04)	3	3	657,000		666,000
B006	Behishti	(BPS-03)	1	1	147,000		150,000
C018	Cattle Attendant	(BPS-03)	47	47	5,958,000		6,086,000
C030	Chick Attendant	(BPS-03)	8	8	1,461,000		1,483,000
C057	Chowkidar	(BPS-03)	23	23	3,329,000		3,391,000
G021	Guard	(BPS-03)	15	15	1,721,000		1,762,000
L002	Laboratory Attendant	(BPS-03)	1	1	147,000		150,000
M010	Mali	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	41	41	5,504,000		5,616,000
S162	Sweeper	(BPS-03)	17	17	2,346,000		2,393,000
T049	Tubewell Operator	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				780,000	31,600	827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>112,585,000</u></b>	<b><u>110,030,000</u></b>	<b><u>114,990,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>106,494,000</u></b>	<b><u>103,280,000</u></b>	<b><u>109,089,000</u></b>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				17,400,000	20,000,000	17,400,000
A01203	Conveyance Allowance				13,640,000	16,480,000	13,640,000
A01207	Washing Allowance				119,000	286,000	270,000
A01208	Dress Allowance				69,000	177,000	180,000
A0120D	Integrated Allowance				122,000	213,000	215,000
A0120E	Housing Subsidy Allowance				550,000	742,000	880,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
A01217	Medical Allowance		13,300,000	12,000,000	13,300,000
A0121T	Adhoc Relief Allowance 2013		3,120,000	2,961,000	3,120,000
A01224	Entertainment Allowance		64,000	74,000	64,000
A01226	Computer Allowance		164,000	93,000	164,000
A0122C	Adhoc Relief Allowance - 2015		8,880,000	2,073,000	8,880,000
A0122M	Adhoc Relief Allowance 2016		17,100,000	13,500,000	17,100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	81,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		15,441,000	17,255,000	16,367,000
A0123G	Ad-hoc Relief Allowance-2018		16,051,000	16,600,000	17,014,000
A01270	Other		<u>420,000</u>	<u>730,000</u>	<u>441,000</u>
001	Others		420,000	730,000	441,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,091,000</u></b>	<b><u>6,750,000</u></b>	<b><u>5,901,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Medical Charges		1,000	150,000	1,000
A01277	Contingent Paid Staff		2,990,000	3,600,000	2,800,000
A01278	Leave Salary		<u>3,100,000</u>	<u>3,000,000</u>	<u>3,100,000</u>
001	Leave Salary		3,100,000	3,000,000	3,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>79,000,000</u></b>	<b><u>119,640,000</u></b>	<b><u>81,500,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>750,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		650,000	500,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,340,000</u></b>	<b><u>4,940,000</u></b>	<b><u>4,940,000</u></b>
A03301	Gas		2,000,000	1,000,000	1,000,000
A03303	Electricity		<u>3,000,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001	Electricity		3,000,000	3,600,000	3,600,000
A03304	Hot and Cold Weather Charges		340,000	340,000	340,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>400,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A03603	Registration		400,000	600,000	500,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension)</b>				
	<b>(Provincial)</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,760,000</u></b>	<b><u>13,200,000</u></b>	<b><u>10,660,000</u></b>
A03801	Training - domestic		500,000	500,000	500,000
A03805	Travelling Allowance		<u>3,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001	Travelling Allowance		3,000,000	5,000,000	3,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>7,500,000</u>	<u>6,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		6,000,000	7,500,000	6,500,000
A03808	Conveyance Charges		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	100,000	60,000
A03809	CNG Charges (Govt)		200,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,750,000</u></b>	<b><u>100,300,000</u></b>	<b><u>64,800,000</u></b>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and Publication		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Printing and publication		400,000	400,000	400,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Advertising and Publicity		1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered		400,000	500,000	400,000
A03927	Purchase of Drug and Medicines		<u>50,000,000</u>	<u>90,000,000</u>	<u>55,000,000</u>
001	Purchase of drug and Medicines		50,000,000	90,000,000	55,000,000
A03942	Cost of Other Stores		<u>7,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Cost of other Stores		7,000,000	4,000,000	4,000,000
A03970	Others		<u>3,150,000</u>	<u>3,600,000</u>	<u>3,200,000</u>
001	Others		100,000	3,600,000	100,000
002	Other Contingencies		400,000		400,000
003	Chemicals		350,000		400,000
127	Vaccine		2,300,000		2,300,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>60,000,000</b></u>	<u><b>1,000</b></u>	<u><b>60,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>60,000,000</b></u>	<u><b>1,000</b></u>	<u><b>60,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>60,000,000</u>	<u>1,000</u>	<u>60,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		60,000,000	1,000	60,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>902,000</b></u>	<u><b>1,002,000</b></u>	<u><b>703,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000</b></u>
A09203	I.T. Equipment		200,000	300,000	1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A09801	Livestock		700,000	700,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,401,000</b></u>	<u><b>4,301,000</b></u>	<u><b>2,401,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>2,000,000</b></u>
A13001	Transport		<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Transport		2,000,000	3,000,000	2,000,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4397</b>	<b>Director General L&amp;DD (Extension) (Provincial)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	300,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Office Buildings		100,000	600,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	400,000	100,000
<b>Director General L&amp;DD (Extension) (Provincial)</b>			<b>416,672,000</b>	<b>383,251,600</b>	<b>426,565,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>94,414,000</u></b>	<b><u>92,256,200</u></b>	<b><u>96,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>177</u></b>	<b><u>177</u></b>	<b><u>57,419,000</u></b>	<b><u>53,639,000</u></b>	<b><u>58,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>29,597,000</u></b>	<b><u>25,857,000</u></b>	<b><u>30,467,000</u></b>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>29,072,000</u>	<u>25,332,000</u>	<u>29,910,000</u>
D068	Director General	(BPS-20)	1	1	1,232,000		1,264,000
D545	Director V.R.I	(BPS-19)	1	1	741,000		762,000
P282	Principal Research Officer	(BPS-19)	3	3	3,424,000		3,488,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1	1	620,000		640,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1	1	620,000		640,000
S060	Senior Research Officer	(BPS-18)	15	15	9,901,000		10,202,000
A007	Accounts Officer	(BPS-17)	1	1	496,000		512,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	496,000		512,000
P084	Programmer	(BPS-17)	1	1	350,000		366,000
R032	Research Officer	(BPS-17)	14	14	7,425,000		7,650,000
S166	Superintendent	(BPS-17)	2	2	992,000		1,024,000
A057	Assistant	(BPS-16)	5	5	1,973,000		2,026,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	431,000		442,000
A01102	Personal pay				525,000	525,000	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>129</u></b>	<b><u>129</u></b>	<b><u>27,822,000</u></b>	<b><u>27,782,000</u></b>	<b><u>28,353,000</u></b>
A01151	Total Basic Pay Other Staff		<u>129</u>	<u>129</u>	<u>27,562,000</u>	<u>27,762,000</u>	<u>28,077,000</u>
S035	Senior Clerk	(BPS-14)	8	8	2,226,000		2,292,000
S115	Stenographer	(BPS-14)	2	2	616,000		632,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>						
	<b>Peshawar</b>						
E089	Electrical/Mechanical Technician	(BPS-13)		1			372,000
L005	Laboratory Supervisor	(BPS-12)		6			1,670,000
L033	Librarian	(BPS-12)		1			504,000
E089	Electrical/Mechanical Technician	(BPS-11)	1		366,000		
J013	Junior Clerk	(BPS-11)	11	11	1,868,000		1,936,000
L005	Laboratory Supervisor	(BPS-11)	6		1,633,000		
L006	Laboratory Technician	(BPS-11)		4			1,244,000
L033	Librarian	(BPS-11)	1		498,000		
L006	Laboratory Technician	(BPS-10)	4		1,222,000		
P022	Pesh Imam	(BPS-10)		1			274,000
S049	Senior Laboratory Assistant	(BPS-10)		4			1,156,000
B038	Boiler Engineer	(BPS-09)		1			286,000
P022	Pesh Imam	(BPS-09)	1		269,000		
S049	Senior Laboratory Assistant	(BPS-09)	4		1,136,000		
T019	Telephone Operator	(BPS-09)		1			248,000
A147	Assistant Store Keeper	(BPS-08)		1			224,000
B038	Boiler Engineer	(BPS-08)	1		281,000		
A102	Assistant Estate Manager	(BPS-07)		1			200,000
A147	Assistant Store Keeper	(BPS-07)	1		220,000		
C012	Carpenter	(BPS-07)		1			224,000
C070	Cold Storage Mechanic	(BPS-07)		1			224,000
L001	Laboratory Assistant	(BPS-07)		8			2,102,000
T019	Telephone Operator	(BPS-07)	1		244,000		
D006	Daftari	(BPS-06)	1	1	195,000		199,000
D112	Driver	(BPS-06)		6			876,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4396</b>	<b>Director General L&amp;DD (Research)</b>						
	<b>Peshawar</b>						
L001	Laboratory Assistant	(BPS-06)	8		2,071,000		
T049	Tubewell Operator	(BPS-06)		1			198,000
A098	Assistant Electrician	(BPS-05)		2			394,000
A102	Assistant Estate Manager	(BPS-05)	1		196,000		
C012	Carpenter	(BPS-05)	1		220,000		
C070	Cold Storage Mechanic	(BPS-05)	1		220,000		
D112	Driver	(BPS-04)	6		858,000		
A044	Animal Attendant	(BPS-03)	16	16	2,684,000		2,728,000
A098	Assistant Electrician	(BPS-03)	2		389,000		
C057	Chowkidar	(BPS-03)	10	10	2,067,000		2,094,000
E019	Electrician	(BPS-03)	1	1	207,000		210,000
G003	Gardner	(BPS-03)	1	1	195,000		198,000
H026	Head Gawala	(BPS-03)	1	1	195,000		198,000
L002	Laboratory Attendant	(BPS-03)	25	25	4,748,000		4,816,000
N005	Naib Qasid	(BPS-03)	8	8	1,702,000		1,724,000
P007	Packer	(BPS-03)	2	2	353,000		358,000
S162	Sweeper	(BPS-03)	3	3	488,000		496,000
T049	Tubewell Operator	(BPS-03)	1		195,000		
A01152	Personal pay				260,000	20,000	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,995,000</u></b>	<b><u>38,617,200</u></b>	<b><u>38,020,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,314,000</u></b>	<b><u>36,293,300</u></b>	<b><u>36,307,000</u></b>
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				7,350,000	7,352,000	7,350,000
A01203	Conveyance Allowance				4,870,000	5,020,000	4,870,000
A01207	Washing Allowance				30,000	37,000	30,000
A01208	Dress Allowance				30,000	30,000	30,000
A0120D	Integrated Allowance				50,000	53,000	50,000
A0120E	Housing Subsidy Allowance				385,000	385,000	616,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
A01217	Medical Allowance		3,040,000	3,585,000	3,040,000
A0121T	Adhoc Relief Allowance 2013		1,420,000	1,397,100	1,420,000
A01224	Entertainment Allowance		20,000	30,200	20,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		1,150,000	1,150,000	1,150,000
A0122M	Adhoc Relief Allowance 2016		5,260,000	5,000,000	5,260,000
A0122Y	Ad-hoc Relief Allowance 2017		5,688,000	5,900,000	6,030,000
A0123G	Ad-hoc Relief Allowance-2018		5,667,000	5,900,000	6,071,000
A01270	Other		<u>315,000</u>	<u>415,000</u>	<u>331,000</u>
001	Others		315,000	415,000	331,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,681,000</u></b>	<b><u>2,323,900</u></b>	<b><u>1,713,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>23,900</u>	<u>1,000</u>
001	Medical Charges		1,000	23,900	1,000
A01277	Contingent Paid Staff		630,000	800,000	662,000
A01278	Leave Salary		<u>1,050,000</u>	<u>1,500,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	1,500,000	1,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,715,000</u></b>	<b><u>10,766,000</u></b>	<b><u>9,886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>325,000</u></b>	<b><u>371,000</u></b>	<b><u>351,000</u></b>
A03201	Postage and Telegraph		25,000	50,000	30,000
A03202	Telephone and Trunk Call		300,000	321,000	321,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,800,000</u></b>	<b><u>4,550,000</u></b>	<b><u>4,250,000</u></b>
A03301	Gas		1,000,000	1,100,000	1,100,000
A03303	Electricity		<u>2,700,000</u>	<u>3,300,000</u>	<u>3,000,000</u>
001	Electricity		2,700,000	3,300,000	3,000,000
A03304	Hot and Cold Weather Charges		100,000	150,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03603	Registration		300,000	300,000	300,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4396 Director General L&amp;DD (Research)</b>					
<b>Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,980,000</u></b>	<b><u>3,575,000</u></b>	<b><u>3,075,000</u></b>
A03801 Training - domestic					200,000
A03805 Travelling Allowance			<u>750,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
001 Travelling Allowance			750,000	2,000,000	1,400,000
A03806 Transportation of Goods			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transportation of Goods			150,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			30,000	35,000	35,000
A03809 CNG Charges (Govt)			50,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,310,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,910,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			150,000	300,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			100,000	200,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia					100,000
A03905 Newspapers Periodicals and Books			40,000	90,000	60,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03918 Exhibitions Fairs and Other National Celebrations					100,000
A03927 Purchase of Drug and Medicines			<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			80,000	180,000	100,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			200,000	400,000	400,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,323,700</u></b>	<b><u>1,301,000</u></b>

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,323,700</u></b>	<b><u>1,301,000</u></b>
A04106	Reimbursement of medical charges to pensioners			23,700	1,000
A04114	Superannuation Encashment of L.P.R			1,300,000	1,300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>100,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>100,000</u></b>
A06301	Entertainments & Gifts				100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>600,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A09203	I.T. Equipment		1,000	1,000	200,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>200,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Plant and Machinery		1,000	1,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>200,000</u></b>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4396</b>	<b>Director General L&amp;DD (Research) Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>563,000</u></b>	<b><u>952,000</u></b>	<b><u>753,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>450,000</u></b>	<b><u>700,000</u></b>	<b><u>550,000</u></b>
A13001	Transport		<u>450,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport		450,000	700,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	100,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A13301	Office Buildings		<u>1,000</u>		<u>1,000</u>
001	Office Buildings		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
A13304	Structures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Structures		1,000	1,000	1,000
<b>Director General L&amp;DD (Research) Peshawar</b>			<b>102,695,000</b>	<b>105,300,900</b>	<b>109,780,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4401</b>	<b>Principal AHITI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,780,000</u></b>	<b><u>27,410,700</u></b>	<b><u>26,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>14,999,000</u></b>	<b><u>16,910,000</u></b>	<b><u>15,409,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>8,938,000</u></b>	<b><u>10,416,000</u></b>	<b><u>9,228,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>8,623,000</u>	<u>10,192,000</u>	<u>8,894,000</u>
P070	Principal	(BPS-20)	1	1	1,112,000		1,144,000
T103	Training Coordinator	(BPS-19)	1	1	741,000		762,000
S044	Senior Instructor	(BPS-18)	1	1	980,000		1,000,000
F069	Female Instructor	(BPS-17)	3	3	1,248,000		1,296,000
I018	Instructor	(BPS-17)	5	5	2,361,000		2,442,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	2	2	861,000		882,000
C082	Computer Operator	(BPS-16)	3	3	824,000		856,000
A01102	Personal pay				315,000	224,000	334,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b><u>6,061,000</u></b>	<b><u>6,494,000</u></b>	<b><u>6,181,000</u></b>
A01151	Total Basic Pay Other Staff		34	34	<u>6,061,000</u>	<u>6,494,000</u>	<u>6,181,000</u>
S035	Senior Clerk	(BPS-14)	1	1	368,000		376,000
V033	Veterinary Supervisor	(BPS-14)	1	1	368,000		376,000
J013	Junior Clerk	(BPS-11)	2	2	708,000		720,000
F071	Female Veterinary Assistant	(BPS-09)	1	1	149,000		154,000
V008	Veterinary Assistant	(BPS-09)	1	1	233,000		238,000
D112	Driver	(BPS-06)	4	4	612,000		628,000
W057	Workshop Mechanic	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	4	4	611,000		622,000
C095	Cook	(BPS-03)	1	1	195,000		198,000
F002	Farm Attendant	(BPS-03)	2	2	341,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4401</b>	<b>Principal AHITI</b>						
F020	Field Worker	(BPS-03)	2	2	269,000		274,000
F162	Female Sweeper	(BPS-03)	1	1	147,000		150,000
F163	Femle Cook	(BPS-03)	1	1	147,000		150,000
F164	Female Attendant	(BPS-03)	1	1	147,000		150,000
K015	Kitchen Attendant	(BPS-03)	1	1	147,000		150,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
M054	Milk Man	(BPS-03)	3	3	428,000		436,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
T049	Tubewell Operator	(BPS-03)	1	1	224,000		227,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,781,000</u></b>	<b><u>10,500,700</u></b>	<b><u>10,971,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,940,000</u></b>	<b><u>10,189,700</u></b>	<b><u>10,119,000</u></b>
A01202	House Rent Allowance				1,695,000	1,555,000	1,695,000
A01203	Conveyance Allowance				1,500,000	1,516,000	1,500,000
A01207	Washing Allowance				21,000	21,600	21,000
A01208	Dress Allowance				16,000	14,400	16,000
A0120D	Integrated Allowance				18,000	16,200	18,000
A01217	Medical Allowance				1,100,000	1,083,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	362,000	400,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				500,000	519,000	500,000
A01226	Computer Allowance				53,000	46,500	54,000
A0122C	Adhoc Relief Allowance - 2015				300,000	255,000	300,000
A0122M	Adhoc Releif Allowance 2016				1,350,000	1,353,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017				1,469,000	1,706,000	1,557,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	1,706,000	1,558,000
A01270	Other				<u>42,000</u>	<u>30,000</u>	<u>44,000</u>
001	Others				42,000	30,000	44,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>841,000</u></b>	<b><u>311,000</u></b>	<b><u>852,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4401 Principal AHITI</b>					
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			210,000	210,000	221,000
A01278 Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001 Leave Salary			630,000	100,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,030,000</b></u>	<u><b>4,425,000</b></u>	<u><b>4,665,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			140,000	140,000	140,000
<b>A033 TOTAL UTILITIES</b>			<u><b>410,000</b></u>	<u><b>630,000</b></u>	<u><b>630,000</b></u>
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			400,000	600,000	600,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A03603 Registration			19,000	19,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>550,000</b></u>	<u><b>765,000</b></u>	<u><b>1,085,000</b></u>
A03801 Training - domestic			100,000	150,000	540,000
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	300,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,901,000</b></u>	<u><b>2,861,000</b></u>	<u><b>2,781,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			15,000	50,000	20,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4401 Principal AHITI</b>					
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	150,000	150,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	150,000	100,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Cost of other Stores			2,500,000	2,400,000	2,400,000
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			50,000	75,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>131,000</b></u>	<u><b>161,000</b></u>	<u><b>161,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>Principal AHITI</b>			<b>29,941,000</b>	<b>31,996,700</b>	<b>31,206,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4400</b>	<b>Director Breed Improvement</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,644,000</u></b>	<b><u>17,703,200</u></b>	<b><u>19,157,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>10,935,000</u></b>	<b><u>10,785,000</u></b>	<b><u>11,222,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,481,000</u></b>	<b><u>4,431,000</u></b>	<b><u>4,624,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,334,000</u>	<u>4,334,000</u>	<u>4,468,000</u>
D403	Director Breed Improvement	(BPS-20)	1	1	1,352,000		1,384,000
L117	Livestock Production Officer	(BPS-17)	3	3	1,488,000		1,536,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
V016	Veterinary Officer	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	1	1	419,000		430,000
C082	Computer Operator	(BPS-16)	1	1	203,000		214,000
A01102	Personal pay				147,000	97,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>6,454,000</u></b>	<b><u>6,354,000</u></b>	<b><u>6,598,000</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>6,324,000</u>	<u>6,324,000</u>	<u>6,460,000</u>
S035	Senior Clerk	(BPS-14)	1	1	368,000		376,000
S115	Stenographer	(BPS-14)	1	1	272,000		280,000
V033	Veterinary Supervisor	(BPS-14)	1	1	200,000		208,000
J013	Junior Clerk	(BPS-11)	3	3	546,000		564,000
P126	Plant Supervisor	(BPS-11)	3	3	1,098,000		1,116,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	366,000		372,000
V008	Veterinary Assistant	(BPS-09)	3	3	735,000		750,000
D112	Driver	(BPS-06)	4	4	624,000		640,000
C018	Cattle Attendant	(BPS-03)	3	3	368,000		376,000
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
G019	Grass Cutter	(BPS-03)	2	2	245,000		250,000



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4400</b>	<b>Director Breed Improvement</b>						
M054	Milk Man	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	3	3	524,000		532,000
S162	Sweeper	(BPS-03)	1	1	195,000		198,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				130,000	30,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,709,000</u></b>	<b><u>6,918,200</u></b>	<b><u>7,935,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,078,000</u></b>	<b><u>6,417,200</u></b>	<b><u>7,304,000</u></b>
A01201	Senior Post Allowance				15,000	9,000	15,000
A01202	House Rent Allowance				1,200,000	1,200,000	1,200,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,100,000
A01207	Washing Allowance				9,000	17,000	17,000
A01208	Dress Allowance				6,000	11,000	11,000
A0120D	Integrated Allowance				11,000	17,000	17,000
A0120E	Housing Subsidy Allowance				110,000	168,000	176,000
A01217	Medical Allowance				860,000	860,000	860,000
A0121T	Adhoc Relief Allowance 2013				294,000	294,000	294,000
A01224	Entertainment Allowance				8,000	4,200	8,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	700,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	19,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,066,000	850,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018				1,069,000	850,000	1,133,000
A01270	Other				<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Others					100,000	
081	PhD Allowance				100,000		105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>631,000</u></b>	<b><u>501,000</u></b>	<b><u>631,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>630,000</u>	<u>500,000</u>	<u>630,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
001 Leave Salary			630,000	500,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,966,000</u></b>	<b><u>4,591,000</u></b>	<b><u>4,435,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,000,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303 Electricity			<u>8,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			8,000,000	500,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			1,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>770,000</u></b>	<b><u>876,000</u></b>	<b><u>720,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	500,000	350,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>16,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	16,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,110,000</u></b>	<b><u>3,120,000</u></b>	<b><u>3,120,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4400 Director Breed Improvement</b>					
001 Advertising and Publicity			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Cost of other Stores			800,000	2,800,000	800,000
077 LN2/Semen			2,000,000		2,000,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09801 Livestock			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>183,000</u>	<u>301,000</u>	<u>201,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transport			180,000	180,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	100,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4400</b>	<b>Director Breed Improvement</b>				
<b>Director Breed Improvement</b>			<b>31,093,000</b>	<b>22,895,200</b>	<b>24,093,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,633,000</u></b>	<b><u>26,454,500</u></b>	<b><u>34,335,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>49</b>	<b><u>18,160,000</u></b>	<b><u>16,781,000</u></b>	<b><u>18,609,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>12,483,000</u></b>	<b><u>11,321,000</u></b>	<b><u>12,808,000</u></b>
A01101	Total Basic Pay Of Officer		20	20	<u>12,378,000</u>	<u>11,266,000</u>	<u>12,697,000</u>
D063	Director	(BPS-19)	1	1	1,101,000		1,122,000
P282	Principal Research Officer	(BPS-19)	2	2	2,203,000		2,246,000
S060	Senior Research Officer	(BPS-18)	2	2	1,720,000		1,760,000
A029	Agriculture Officer	(BPS-17)	1	1	496,000		512,000
B028	Biochemist	(BPS-17)	1	1	496,000		512,000
P024	Pharmacist	(BPS-17)	1	1	496,000		512,000
R032	Research Officer	(BPS-17)	5	5	2,600,000		2,681,000
S112	Statistical Officer	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	556,000		572,000
A057	Assistant	(BPS-16)	3	3	1,352,000		1,384,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				105,000	55,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>5,677,000</u></b>	<b><u>5,460,000</u></b>	<b><u>5,801,000</u></b>
A01151	Total Basic Pay Other Staff		29	29	<u>5,547,000</u>	<u>5,459,000</u>	<u>5,663,000</u>
S035	Senior Clerk	(BPS-14)	2	2	736,000		752,000
L005	Laboratory Supervisor	(BPS-12)		1			372,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
L005	Laboratory Supervisor	(BPS-11)	1		366,000		
S049	Senior Laboratory Assistant	(BPS-10)		2			536,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>						
S127	Store Keeper	(BPS-10)		1			200,000
S049	Senior Laboratory Assistant	(BPS-09)	2		526,000		
L001	Laboratory Assistant	(BPS-07)		3			576,000
S127	Store Keeper	(BPS-07)	1		196,000		
D112	Driver	(BPS-06)	5	5	735,000		755,000
L001	Laboratory Assistant	(BPS-06)	3		564,000		
C018	Cattle Attendant	(BPS-03)	1	1	159,000		162,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
G008	Gawala	(BPS-03)	1	1	147,000		150,000
L002	Laboratory Attendant	(BPS-03)	4	4	551,000		562,000
M010	Mali	(BPS-03)	1	1	219,000		222,000
N005	Naib Qasid	(BPS-03)	3	3	560,000		568,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	1,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,473,000</u></b>	<b><u>9,673,500</u></b>	<b><u>15,726,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,582,000</u></b>	<b><u>8,672,500</u></b>	<b><u>13,803,000</u></b>
A01202	House Rent Allowance				2,955,000	1,615,000	2,955,000
A01203	Conveyance Allowance				2,280,000	1,239,000	2,280,000
A01207	Washing Allowance				12,000	28,000	12,000
A01208	Dress Allowance				4,000	22,000	4,000
A0120D	Integrated Allowance				24,000	16,500	24,000
A01217	Medical Allowance				1,660,000	959,000	1,660,000
A0121T	Adhoc Relief Allowance 2013				640,000	311,000	640,000
A01224	Entertainment Allowance				19,000	18,000	19,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				440,000	216,000	440,000
A0122M	Adhoc Relief Allowance 2016				1,860,000	1,200,000	1,860,000
A0122Y	Ad-hoc Relief Allowance 2017				1,793,000	1,500,000	1,901,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
A0123G Ad-hoc Relief Allowance-2018			1,796,000	1,500,000	1,904,000
A01270 Other			<u>90,000</u>	<u>30,000</u>	<u>95,000</u>
001 Others				30,000	
081 PhD Allowance			90,000		95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,891,000</b></u>	<u><b>1,001,000</b></u>	<u><b>1,923,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			630,000	900,000	662,000
A01278 Leave Salary			<u>1,260,000</u>	<u>100,000</u>	<u>1,260,000</u>
001 Leave Salary			1,260,000	100,000	1,260,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,724,000</b></u>	<u><b>5,689,000</b></u>	<u><b>5,459,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,610,000</b></u>	<u><b>1,340,000</b></u>	<u><b>1,320,000</b></u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>1,300,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,300,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			10,000	40,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A03407 Rates and Taxes			24,000	24,000	24,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03603 Registration			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,040,000</b></u>	<u><b>2,155,000</b></u>	<u><b>2,055,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4886</b>	<b>Directorate of Livestock Research &amp; Development Peshawar</b>				
A03805	Travelling Allowance		<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	700,000	600,000
A03806	Transportation of Goods		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Transportation of Goods		30,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,400,000	1,400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,730,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,740,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		60,000	60,000	60,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>160,000</u>	<u>50,000</u>
001	Advertising and Publicity		40,000	160,000	50,000
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>820,000</u>	<u>820,000</u>
001	Cost of other Stores		160,000	820,000	160,000
004	Chemicals/Apparatus		200,000		200,000
018	Feeding Charges.		300,000		300,000
033	Purchase of seed fertilize		160,000		160,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000



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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4886 Directorate of Livestock Research &amp; Development Peshawar</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A09801 Livestock			200,000	200,000	200,000
A09899 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>531,000</u>	<u>640,000</u>	<u>550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>460,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>460,000</u>	<u>400,000</u>
001 Transport			400,000	460,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Office Buildings			1,000	50,000	20,000
<b>Directorate of Livestock Research &amp; Development Peshawar</b>			<b>40,268,000</b>	<b>33,163,500</b>	<b>40,724,000</b>

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>46,545,000</u>	<u>40,401,500</u>	<u>48,459,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>108</b>	<u>26,617,000</u>	<u>23,605,000</u>	<u>27,663,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u>10,721,000</u>	<u>8,075,000</u>	<u>11,083,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,616,000</u>	<u>8,055,000</u>	<u>10,972,000</u>
S376	Station Director	(BPS-19)	1	1	1,197,000		1,218,000
S060	Senior Research Officer	(BPS-18)	5	5	2,704,000		2,804,000
S246	Senior Biochemist	(BPS-18)	1	1	740,000		760,000
A021	Administrative Officer	(BPS-17)	1	1	496,000		512,000
A029	Agriculture Officer	(BPS-17)	1	1	496,000		512,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	496,000		512,000
F003	Farm Manager	(BPS-17)	1	1	496,000		512,000
O007	Office Superintendent	(BPS-17)	1	1	376,000		392,000
R032	Research Officer	(BPS-17)	5	5	1,761,000		1,842,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	992,000		1,024,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				105,000	20,000	111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>87</b>	<u>15,896,000</u>	<u>15,530,000</u>	<u>16,580,000</u>
A01151	Total Basic Pay Other Staff		84	87	<u>15,636,000</u>	<u>15,486,000</u>	<u>16,304,000</u>
M176	Mechanical cum Electric Supervisor	(BPS-14)		1			494,000
S035	Senior Clerk	(BPS-14)	2	2	604,000		620,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	487,000		494,000
M176	Mechanical cum Electric Supervisor	(BPS-13)	1		487,000		

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
L005	Laboratory Supervisor	(BPS-12)		2			384,000
A181	Artificial Insemination Technician	(BPS-11)		1			388,000
J013	Junior Clerk	(BPS-11)	2	2	336,000		348,000
L005	Laboratory Supervisor	(BPS-11)	2		372,000		
A181	Artificial Insemination Technician	(BPS-10)	1		382,000		
F015	Field Assistant	(BPS-10)		3			666,000
P022	Pesh Imam	(BPS-10)		1			286,000
S127	Store Keeper	(BPS-10)		1			272,000
T012	Technician	(BPS-10)		1			134,000
V008	Veterinary Assistant	(BPS-10)		2			420,000
F015	Field Assistant	(BPS-09)	3		651,000		
P022	Pesh Imam	(BPS-09)	1		281,000		
V008	Veterinary Assistant	(BPS-09)	1		281,000		
P047	Plumber	(BPS-08)		1			176,000
C012	Carpenter	(BPS-07)		1			272,000
L001	Laboratory Assistant	(BPS-07)		1			248,000
P047	Plumber	(BPS-07)	1		172,000		
S127	Store Keeper	(BPS-07)	1		268,000		
T031	Tractor Driver	(BPS-07)		3			612,000
D112	Driver	(BPS-06)	3	3	849,000		861,000
L001	Laboratory Assistant	(BPS-06)	1		244,000		
T031	Tractor Driver	(BPS-06)	3		600,000		
T049	Tubewell Operator	(BPS-06)		3			496,000
A827	Assistant Lineman	(BPS-05)		1			113,000
C012	Carpenter	(BPS-05)	1		268,000		
C018	Cattle Attendant	(BPS-03)	6	6	976,000		992,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>						
C057	Chowkidar	(BPS-03)	11	11	1,590,000		1,620,000
C095	Cook	(BPS-03)	1	1	147,000		150,000
F020	Field Worker	(BPS-03)	8	8	1,222,000		1,244,000
F181	Feed Mill Labour	(BPS-03)	7	7	1,003,000		1,022,000
G008	Gawala	(BPS-03)	11	11	1,950,000		1,980,000
G019	Grass Cutter	(BPS-03)	2	2	341,000		346,000
L002	Laboratory Attendant	(BPS-03)	4	4	599,000		610,000
M010	Mali	(BPS-03)	1	1	243,000		246,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
P046	Plough Man	(BPS-03)	2	2	281,000		286,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
T049	Tubewell Operator	(BPS-03)	3		488,000		
A01152	Personal pay				260,000	44,000	276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,928,000</u></b>	<b><u>16,796,500</u></b>	<b><u>20,796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,827,000</u></b>	<b><u>14,695,500</u></b>	<b><u>18,565,000</u></b>
A01202	House Rent Allowance				3,075,000	2,294,000	3,246,000
A01203	Conveyance Allowance				3,290,000	2,750,000	3,368,000
A01207	Washing Allowance				40,000	40,500	40,000
A01208	Dress Allowance				30,000	36,000	30,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				2,400,000	1,925,000	2,450,000
A0121T	Adhoc Relief Allowance 2013				750,000	481,000	750,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				12,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				500,000	324,000	500,000
A0122M	Adhoc Relief Allowance 2016				2,400,000	1,857,000	2,438,000
A0122Y	Ad-hoc Relief Allowance 2017				2,626,000	2,354,000	2,822,000
A0123G	Ad-hoc Relief Allowance-2018				2,627,000	2,354,000	2,823,000
A01270	Other				<u>60,000</u>	<u>245,000</u>	<u>63,000</u>
001	Others					245,000	

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
081	PhD Allowance		60,000		63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,231,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,470,000	1,470,000	1,600,000
A01278	Leave Salary		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001	Leave Salary		630,000	630,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>21,330,000</u></b>	<b><u>22,417,000</u></b>	<b><u>22,017,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		120,000	95,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,030,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>
A03303	Electricity		<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Electricity		2,000,000	2,200,000	2,200,000
A03304	Hot and Cold Weather Charges		30,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes		100,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,964,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,070,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	700,000	500,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,600,000	1,500,000
A03808	Conveyance Charges		<u>24,000</u>	<u>50,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
001 Conveyance Charges			24,000	50,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,106,000</u></b>	<b><u>17,662,000</u></b>	<b><u>17,582,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			180,000	200,000	200,000
A03902 Printing and Publication			<u>72,000</u>	<u>180,000</u>	<u>100,000</u>
001 Printing and publication				180,000	100,000
002 Teacher Training Program & Printing of Primary Teachers Guides.			72,000		
A03905 Newspapers Periodicals and Books			32,000	32,000	32,000
A03906 Uniforms and Protective Clothing			32,000	150,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			400,000	500,000	500,000
A03942 Cost of Other Stores			<u>15,840,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Cost of other Stores			90,000	16,000,000	
004 Chemicals/Apparatus			2,300,000		100,000
018 Feeding Charges.			160,000		2,400,000
033 Purchase of seed fertilize			13,000,000		200,000
050 purchase of seed			140,000		150,000
066 Ingredients for Food					13,000,000
077 LN2/Semen			150,000		150,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>450,000</u>
001 Others			350,000	400,000	450,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>544,000</u></b>	<b><u>544,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>544,000</u></b>	<b><u>544,000</u></b>
A04114 Superannuation Encashment of L.P.R				544,000	544,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,261,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,511,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000</u></b>
A09203 I.T. Equipment			1,000	300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>PR4816 Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,050,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A09801 Livestock			600,000	600,000	800,000
A09899 Others			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			450,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>980,000</u>	<u>2,300,000</u>	<u>1,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			400,000	450,000	450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Machinery and Equipment			350,000	400,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>PR4816</b>	<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>200,000</u>	<u>1,400,000</u>	<u>200,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Office Buildings		100,000	150,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>1,250,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	1,250,000	100,000
<b>Principal Research Officer / Station Director L&amp; DD Surezai Peshawar</b>			<b>70,116,000</b>	<b>67,272,500</b>	<b>73,631,000</b>



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,242,000</u></b>	<b><u>16,397,300</u></b>	<b><u>23,761,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>12,493,000</u></b>	<b><u>9,463,000</u></b>	<b><u>12,840,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,142,000</u></b>	<b><u>4,030,000</u></b>	<b><u>6,351,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>5,932,000</u>	<u>4,029,000</u>	<u>6,128,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,101,000		1,122,000
S060	Senior Research Officer	(BPS-18)	2	2	1,480,000		1,520,000
R032	Research Officer	(BPS-17)	7	7	2,633,000		2,746,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A01102	Personal pay				210,000	1,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>6,351,000</u></b>	<b><u>5,433,000</u></b>	<b><u>6,489,000</u></b>
A01151	Total Basic Pay Other Staff		39	39	<u>6,351,000</u>	<u>5,433,000</u>	<u>6,489,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	558,000		576,000
L006	Laboratory Technician	(BPS-11)	2	2	431,000		443,000
L001	Laboratory Assistant	(BPS-07)		5			1,024,000
D112	Driver	(BPS-06)	2	2	342,000		350,000
L001	Laboratory Assistant	(BPS-06)	5		1,004,000		
T049	Tubewell Operator	(BPS-06)		1			198,000
C057	Chowkidar	(BPS-03)	5	5	734,000		748,000
E019	Electrician	(BPS-03)	1	1	159,000		162,000
L002	Laboratory Attendant	(BPS-03)	12	12	1,713,000		1,746,000
M010	Mali	(BPS-03)	1	1	159,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>						
N005	Naib Qasid	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	3	3	404,000		412,000
T049	Tubewell Operator	(BPS-03)	1		195,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,749,000</u></b>	<b><u>6,934,300</u></b>	<b><u>10,921,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,328,000</u></b>	<b><u>6,833,300</u></b>	<b><u>10,500,000</u></b>
A01202	House Rent Allowance				2,100,000	1,010,000	2,100,000
A01203	Conveyance Allowance				1,600,000	1,243,000	1,600,000
A01207	Washing Allowance				20,000	19,200	20,000
A01208	Dress Allowance				18,000	16,200	18,000
A0120D	Integrated Allowance				20,000	16,200	20,000
A01217	Medical Allowance				1,100,000	843,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	166,000	400,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	35,300	18,000
A0122C	Adhoc Relief Allowance - 2015				400,000	111,100	400,000
A0122M	Adhoc Relief Allowance 2016				1,300,000	733,500	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017				1,228,000	947,000	1,302,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>610,400</u>	<u>600,000</u>
001	Unattractive Area Allowance				600,000	610,400	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,227,000	944,000	1,301,000
A01270	Other				<u>300,000</u>	<u>132,400</u>	<u>315,000</u>
001	Others					132,400	
081	PhD Allowance				300,000		315,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>421,000</u></b>	<b><u>101,000</u></b>	<b><u>421,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001	Leave Salary				420,000	100,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,275,000</u></b>	<b><u>5,512,000</u></b>	<b><u>4,562,000</u></b>

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph			15,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,380,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>
A03301	Gas			80,000	130,000	130,000
A03303	Electricity			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			600,000	400,000	400,000
A03304	Hot and Cold Weather Charges			700,000	500,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03603	Registration			30,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,740,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,840,000</u></b>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods			40,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			20,000	30,000	30,000
A03809	CNG Charges (Govt)			80,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>2,540,000</u></b>	<b><u>1,590,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery			60,000	150,000	80,000
A03902	Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			40,000	50,000	50,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				
A03906	Uniforms and Protective Clothing		50,000	60,000	60,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03927	Purchase of Drug and Medicines		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines		500,000	600,000	500,000
A03942	Cost of Other Stores		<u>130,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Cost of other Stores		130,000	1,300,000	600,000
A03970	Others		<u>150,000</u>	<u>250,000</u>	<u>170,000</u>
001	Others		150,000	250,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,200</b></u>	<u><b>300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>300,200</b></u>	<u><b>300,000</b></u>
A04114	Superannuation Encashment of L.P.R			300,200	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>243,000</b></u>	<u><b>353,000</b></u>	<u><b>153,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A09203	I.T. Equipment		200,000	300,000	100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>41,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>SW4456</b>	<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>					
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			40,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>332,000</b></u>	<u><b>580,000</b></u>	<u><b>360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			150,000	200,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	150,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture			30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>52,000</b></u>	<u><b>200,000</b></u>	<u><b>80,000</b></u>
A13301	Office Buildings			<u>51,000</u>	<u>100,000</u>	<u>50,000</u>
001	Office Buildings			51,000	100,000	50,000
A13302	Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001	Residential Buildings			1,000	100,000	30,000
<b>PRO/Regional Director Veterinary Research &amp; Disease Investigation Centre Balogram Swat</b>				<b>28,092,000</b>	<b>23,142,500</b>	<b>29,136,000</b>

**NC21026 (020)  
CO-OPERATION  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	44	34,383,000	32,665,000	26,697,000	6,031,000	32,728,000
<b>TOTAL</b>	<b>44</b>	<b>34,383,000</b>	<b>32,665,000</b>	<b>26,697,000</b>	<b>6,031,000</b>	<b>32,728,000</b>

**NC21026 (020)  
CO-OPERATION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>32,728,000</u>
<b>Total:</b>	<u>32,728,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	34,383,000	32,665,000	32,728,000
<b>TOTAL</b>	<b>34,383,000</b>	<b>32,665,000</b>	<b>32,728,000</b>

---

**NC21026 (020)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	9,419,000	7,923,000	10,141,000
PR4408	Cooperative Provincial Level Cell	24,964,000	24,742,000	22,587,000
<b>TOTAL</b>		<b>34,383,000</b>	<b>32,665,000</b>	<b>32,728,000</b>



**NC21026 (020)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>27,485,000</u></b>	<b><u>25,180,000</u></b>	<b><u>26,697,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,163,000</u></b>	<b><u>14,793,000</u></b>	<b><u>15,563,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,027,000</u></b>	<b><u>10,035,000</u></b>	<b><u>11,329,000</u></b>
A01101	Basic Pay Of Officer	10,890,000	9,955,000	11,184,000
A01102	Personal pay	137,000	80,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,136,000</u></b>	<b><u>4,758,000</u></b>	<b><u>4,234,000</u></b>
A01151	Basic Pay Other Staff	4,123,000	4,758,000	4,220,000
A01152	Personal pay	13,000		14,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,322,000</u></b>	<b><u>10,387,000</u></b>	<b><u>11,134,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>9,695,000</u></b>	<b><u>9,961,000</u></b>	<b><u>10,407,000</u></b>
A01202	House Rent Allowance	1,590,000	1,342,000	1,590,000
A01203	Conveyance Allowance	1,530,000	1,518,500	1,530,000
A01207	Washing Allowance	20,000	18,000	20,000
A01208	Dress Allowance	16,000	16,300	20,000
A0120D	Integrated Allowance	33,000	34,600	35,000
A01217	Medical Allowance	1,150,000	932,500	1,050,000
A0121T	Adhoc Relief Allowance 2013	400,000	355,000	400,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instruction Allowance	130,000	72,000	130,000
A01226	Computer Allowance	19,000	36,000	36,000
A01229	Special compensatory allowance		52,100	
A0122C	Adhoc Relief Allowance - 2015	300,000	237,500	300,000
A0122M	Adhoc Relief Allowance 2016	1,350,000	1,247,000	1,350,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	1,568,000	1,596,300	1,662,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		888,200	600,000
A0123G	Ad-hoc Relief Allowance-2018	1,571,000	1,596,000	1,665,000
A01270	Other		1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,627,000</u></b>	<b><u>426,000</u></b>	<b><u>727,000</u></b>
A01274	Medical Charges	2,000	9,000	2,000
A01278	Leave Salary	2,625,000	417,000	725,000

**NC21026 (020)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,670,000</u></b>	<b><u>3,498,400</u></b>	<b><u>4,275,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A03201	Postage and Telegraph	16,000	16,000	16,000
A03202	Telephone and Trunk Call	150,000	150,000	150,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>430,000</u></b>	<b><u>350,000</u></b>	<b><u>412,000</u></b>
A03301	Gas	110,000	80,000	112,000
A03303	Electricity	320,000	270,000	300,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,400,000</u></b>	<b><u>1,631,000</u></b>	<b><u>1,631,000</u></b>
A03402	Rent for Office Building	1,400,000	1,631,000	1,631,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>15,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A03603	Registration	15,000	7,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>795,000</u></b>	<b><u>911,600</u></b>	<b><u>697,000</u></b>
A03805	Travelling Allowance	330,000	680,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	340,000	170,000	260,000
A03808	Conveyance Charges	35,000	31,600	32,000
A03809	CNG Charges (Govt)	90,000	30,000	35,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,864,000</u></b>	<b><u>432,800</u></b>	<b><u>1,359,000</u></b>
A03901	Stationery	150,000	115,000	130,000
A03902	Printing and Publication	80,000	60,000	80,000
A03905	Newspapers Periodicals and Books	40,000	20,000	30,000
A03906	Uniforms and Protective Clothing	19,000	19,000	19,000
A03907	Advertising & Publicity	60,000	168,800	60,000
A03970	Others	2,515,000	50,000	1,040,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000,000</u></b>	<b><u>3,600,000</u></b>	<b><u>1,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000,000</u></b>	<b><u>3,600,000</u></b>	<b><u>1,500,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000,000	3,600,000	1,500,000

**NC21026 (020)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware	2,000	2,000	2,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>225,000</u></b>	<b><u>383,600</u></b>	<b><u>253,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>190,000</u></b>	<b><u>219,000</u></b>	<b><u>200,000</u></b>
A13001	Transport	190,000	219,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,000</u></b>	<b><u>11,000</u></b>	<b><u>6,000</u></b>
A13101	Machinery and Equipment	2,000	11,000	6,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>31,000</u></b>	<b><u>52,600</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture	31,000	52,600	45,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,000</u></b>	<b><u>101,000</u></b>	<b><u>2,000</u></b>
A13301	Office Buildings	1,000	100,000	1,000
A13302	Residential Buildings	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>34,383,000</b>	<b>32,665,000</b>	<b>32,728,000</b>

NC21026 (020)  
CO-OPERATION  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	1,969,000
06	3			3	681,000
11	6			6	1,238,000
14	2			2	332,000
16	8			8	3,350,000
17	8			8	4,228,000
18	3			3	2,604,000
19	1			1	1,002,000
<b>TOTAL</b>	<b>44</b>			<b>44</b>	<b>15,404,000</b>

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

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>CO-OPERATION</b>						
<b>PR4945</b>	<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,218,000</u></b>	<b><u>6,578,000</u></b>	<b><u>8,412,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>4,611,000</u></b>	<b><u>3,963,000</u></b>	<b><u>4,743,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,320,000</u></b>	<b><u>2,455,000</u></b>	<b><u>3,421,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,215,000</u>	<u>2,455,000</u>	<u>3,310,000</u>
P070	Principal	(BPS-18)	1	1	764,000		784,000
I018	Instructor	(BPS-17)	3	3	1,488,000		1,536,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	1	1	467,000		478,000
A01102	Personal pay				105,000		111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,291,000</u></b>	<b><u>1,508,000</u></b>	<b><u>1,322,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,291,000</u>	<u>1,508,000</u>	<u>1,322,000</u>
J013	Junior Clerk	(BPS-11)	2	2	336,000		348,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	2	2	233,000		238,000
M010	Mali	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	2	2	293,000		298,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,607,000</u></b>	<b><u>2,615,000</u></b>	<b><u>3,669,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,081,000</u></b>	<b><u>2,407,000</u></b>	<b><u>3,143,000</u></b>
A01202	House Rent Allowance				390,000	358,000	390,000
A01203	Conveyance Allowance				530,000	406,600	530,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				8,000	11,000	12,000
A0120D	Integrated Allowance				11,000	12,600	13,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
A01217 Medical Allowance			350,000	274,000	350,000
A0121T Adhoc Relief Allowance 2013			150,000	90,000	150,000
A01225 Instruction Allowance			130,000	72,000	130,000
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	100,000
A0122M Adhoc Relief Allowance 2016			450,000	309,500	450,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			470,000	396,300	498,000
A0123G Ad-hoc Relief Allowance-2018			471,000	396,000	499,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>526,000</u></b>	<b><u>208,000</u></b>	<b><u>526,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
001 Medical Charges			1,000	8,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001 Leave Salary			525,000	200,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>656,000</u></b>	<b><u>563,000</u></b>	<b><u>656,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>140,000</u></b>	<b><u>200,000</u></b>
A03301 Gas			100,000	70,000	100,000
A03303 Electricity			<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			120,000	70,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			10,000	2,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>210,000</u></b>	<b><u>190,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>120,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>PR4945</b>	<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
001	Travelling Allowance			110,000	110,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	40,000	60,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A03809	CNG Charges (Govt)			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>160,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication			50,000	30,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<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>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others			15,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	600,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>181,000</u>	<u>72,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

**NC21026 (020)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>					
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			1,000	30,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			1,000	100,000	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
<b>Cooperative Training College Khyber Pakhtunkhwa, Peshawar</b>			<b>9,419,000</b>	<b>7,923,000</b>	<b>10,141,000</b>



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

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>PR4408</b>	<b>Cooperative Provincial Level Cell</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,267,000</u></b>	<b><u>18,602,000</u></b>	<b><u>18,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>10,552,000</u></b>	<b><u>10,830,000</u></b>	<b><u>10,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>7,707,000</u></b>	<b><u>7,580,000</u></b>	<b><u>7,908,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>7,675,000</u>	<u>7,500,000</u>	<u>7,874,000</u>
R022	Registrar (BPS-19)	1	1	981,000		1,002,000
D051	Deputy Registrar (BPS-18)	2	2	1,780,000		1,820,000
B050	Budget & Accounts Officer (BPS-17)	1	1	628,000		644,000
S166	Superintendent (BPS-17)	3	3	1,488,000		1,536,000
A057	Assistant (BPS-16)	2	2	993,000		1,014,000
A135	Assistant Registrar (BPS-16)	2	2	993,000		1,014,000
C082	Computer Operator (BPS-16)	2	2	309,000		330,000
S061	Senior Scale Stenographer (BPS-16)	1	1	503,000		514,000
A01102	Personal pay			32,000	80,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,845,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,912,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,832,000</u>	<u>3,250,000</u>	<u>2,898,000</u>
S035	Senior Clerk (BPS-14)	2	2	316,000		332,000
J013	Junior Clerk (BPS-11)	4	4	865,000		890,000
D112	Driver (BPS-06)		2			531,000
D112	Driver (BPS-04)	2		525,000		
C057	Chowkidar (BPS-03)	2	2	245,000		250,000
N005	Naib Qasid (BPS-03)	4	4	734,000		745,000
S162	Sweeper (BPS-03)	1	1	147,000		150,000
A01152	Personal pay			13,000		14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,715,000</u></b>	<b><u>7,772,000</u></b>	<b><u>7,465,000</u></b>

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

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,614,000</u></b>	<b><u>7,554,000</u></b>	<b><u>7,264,000</u></b>
A01202 House Rent Allowance			1,200,000	984,000	1,200,000
A01203 Conveyance Allowance			1,000,000	1,111,900	1,000,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			8,000	5,300	8,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			800,000	658,500	700,000
A0121T Adhoc Relief Allowance 2013			250,000	265,000	250,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	36,000	36,000
A01229 Special compensatory allowance				52,100	
A0122C Adhoc Relief Allowance - 2015			200,000	177,500	200,000
A0122M Adhoc Relief Allowance 2016			900,000	937,500	900,000
A0122Y Ad-hoc Relief Allowance 2017			1,098,000	1,200,000	1,164,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				888,200	600,000
A0123G Ad-hoc Relief Allowance-2018			1,100,000	1,200,000	1,166,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
086 L.S. for Pay increase					1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,101,000</u></b>	<b><u>218,000</u></b>	<b><u>201,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>2,100,000</u>	<u>217,000</u>	<u>200,000</u>
001 Leave Salary			2,100,000	217,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,014,000</u></b>	<b><u>2,935,400</u></b>	<b><u>3,619,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>212,000</u></b>
A03301 Gas			10,000	10,000	12,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>PR4408</b>	<b>Cooperative Provincial Level Cell</b>					
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,400,000</b></u>	<u><b>1,631,000</b></u>	<u><b>1,631,000</b></u>
A03402	Rent for Office Building			1,400,000	1,631,000	1,631,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03603	Registration			5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>585,000</b></u>	<u><b>721,600</b></u>	<u><b>477,000</b></u>
A03805	Travelling Allowance			<u>220,000</u>	<u>570,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	570,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>130,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	130,000	200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>11,600</u>	<u>12,000</u>
001	Conveyance Charges			15,000	11,600	12,000
A03809	CNG Charges (Govt)			70,000	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,704,000</b></u>	<u><b>257,800</b></u>	<u><b>1,184,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>65,000</u>	<u>80,000</u>
001	Stationery			100,000	65,000	80,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			30,000	10,000	20,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>138,800</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	138,800	30,000
A03970	Others			<u>2,500,000</u>		<u>1,010,000</u>
001	Others			2,500,000		10,000
037	L.S. at the disposal of F.D.					1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>3,000,000</b></u>	<u><b>500,000</b></u>

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

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>PR4408 Cooperative Provincial Level Cell</b>					
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	3,000,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>181,000</u>	<u>202,600</u>	<u>181,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>179,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>179,000</u>	<u>150,000</u>
001 Transport			150,000	179,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>22,600</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	22,600	30,000
<b>Cooperative Provincial Level Cell</b>			<b>24,964,000</b>	<b>24,742,000</b>	<b>22,587,000</b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,391	2,648,529,000	2,300,735,000	2,364,542,000	478,440,000	2,842,982,000
<b>TOTAL</b>	<b>4,391</b>	<b>2,648,529,000</b>	<b>2,300,735,000</b>	<b>2,364,542,000</b>	<b>478,440,000</b>	<b>2,842,982,000</b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>2,842,982,000</u>
<b>Total:</b>	<u>2,842,982,000</u>

---

**HEAD OF DEPARTMENT**

---

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	2,513,700,490	2,185,707,750	2,682,677,000
053101 ENVIRONMENT PROTECTION	134,828,510	115,027,250	160,305,000
<b>TOTAL</b>	<b>2,648,529,000</b>	<b>2,300,735,000</b>	<b>2,842,982,000</b>

---

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	32,560,000	25,162,290	33,739,000
AD4307	DFO-I II IV W/P Abbottabad	28,666,000	21,206,250	29,188,000
AD4309	Galis Forest Division Abbottabad	72,301,000	68,591,030	74,429,000
BD4103	Divisional Forest Officer Buner	30,377,000	28,498,370	31,188,000
BD4165	DFO Buner Water Shed Div: Swari	36,336,000	41,812,000	37,779,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	28,113,390	20,574,580	31,386,000
BM4126	Divisional Forest Officer H.T. Battagram	47,425,000	42,366,180	49,256,000
BU4262	Divisional Forest Officer Bannu	45,721,600	45,924,900	47,732,000
AD4343	DFO Daur Water Shed Div: Abbottabad	48,152,730	45,886,660	50,519,000
AD4423	Director EPA, Northern Region, Abbottabad.	14,881,000	12,548,400	18,079,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	7,180,200	7,281,810	8,433,000
CL4265	Assistant Director NTFP Chitral	4,999,000	4,429,670	5,232,000
LK4190	Assistant Director NTFP Lakki Marwat	4,007,000	3,118,800	4,628,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	15,345,410	13,264,400	17,420,000
MA4323	DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra	67,422,000	60,972,260	71,890,000
MD4247	Assistant Director NTFP Malakand	4,819,300	3,818,900	6,294,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MR4709	Assistant Director NTFP Mardan	5,336,500	4,304,090	7,655,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	272,415,010	224,851,850	286,826,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	25,915,000	24,039,800	35,483,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	7,636,000	6,711,360	8,922,000
CL4163	Divisional Forest Officer Chitral	54,390,260	50,755,360	57,542,000
DA4237	Divisional Forest Officer Lower Dir	76,664,600	67,008,620	78,412,000
DI4239	Divisional Forest Officer D.I.Khan	60,332,000	55,890,690	62,649,000
DP4157	Divisional Forest Officer Upper Dir	59,168,840	52,361,810	62,379,000
HR4047	Divisional Forest Officer Haripur	76,389,510	77,046,200	82,881,000
KD4079	Divisional Forest Officer Upper Kohistan	37,630,000	30,564,080	39,529,000
KD4080	Divisional Forest Officer Lower Kohistan	32,363,500	31,430,100	34,366,000
KT4368	Divisional Forest Officer Kohat	90,824,000	81,217,610	94,095,000
MA4288	Divisional Forest Officer Siran Mansehra	61,342,000	51,524,760	64,614,000
TG4035	Divisional Forest Officer Tor Ghar	22,894,000	18,421,770	25,283,000
MA4289	Divisional Forest Officer A.T. Mansehra	43,204,100	35,403,330	46,700,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	92,207,950	84,346,170	96,269,000



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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MA4291	DFO-V W/P Mansehra	21,383,500	13,749,060	23,129,000
MD4218	Divisional Forest Officer Batkhela Malakand	39,533,000	32,259,540	37,802,000
MR4236	Divisional Forest Officer Mardan	75,660,000	61,516,010	78,836,000
PR4877	Environment Directorate (EPA)	66,357,000	51,702,280	72,227,000
PR4405	Chief Conservator Forest	61,375,020	47,327,500	68,207,000
PR4878	Environment Department Provincial Secretariat	68,832,540	58,248,640	76,201,000
PR4779	Integrated specialized Units Human Resource Development	36,209,000	28,378,070	40,337,000
PR4780	Integrated specialized Unit Gender and Development	59,302,000	58,166,300	64,964,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	22,038,000	18,058,500	27,101,000
PR4855	Lump Sum at the Disposal of Finance Dept	37,243,000	30,000,000	40,000,000
PR4402	Dir Budget & Accounts Officer (Env:)	30,249,000	19,170,740	32,971,000
PR4804	Deputy Director Planning	5,206,300	4,333,820	7,357,000
PR4805	Assistant Director NTFP Peshawar	42,679,000	27,709,610	45,222,000
PR4806	Conservator of Forest S.Circle Peshawar	29,595,000	22,528,740	34,008,000
PR4808	DFO-I II III FMC Peshawar	59,481,000	50,464,410	62,553,000
PR4815	Director Non Timber Forest Product (NTFP)	12,619,000	10,072,840	16,571,000
SH4149	Divisional Forest Officer Alpuri Shangla	46,282,000	42,046,800	49,578,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SW4420	Divisional Forest Officer P/Squad Swat	31,087,000	30,609,190	34,231,000
SW4421	Divisional Forest Officer Swat	72,067,000	74,562,800	74,904,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	59,955,000	46,082,590	63,507,000
SW4423	Divisional Forest Officer Demarkation Swat	29,770,000	34,849,910	33,297,000
SW4424	Divisional Forest Officer -VI W/P SWAT	20,689,000	15,290,720	21,576,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	37,726,550	27,205,750	39,903,000
AD4417	Hazara Forest Circle, Abbottabad.	10,514,680	7,872,670	12,780,000
DI4394	Director EPA, Southern Region, D.I.Khan	14,470,000	18,142,500	17,699,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	41,301,000	32,192,940	42,828,000
MA4391	Assistant Director R&D Northern Region at Mansehra	3,882,000	5,493,000	7,727,000
NR4257	Divisional Forest Officer Nowshera	89,642,000	76,963,700	92,080,000
SW4507	Deputy Director EPA, Swat	13,205,510	8,594,270	16,817,000
SW4566	Assistant Director R&D Malakand Region at Swat	3,155,000	5,808,000	7,772,000
<b>TOTAL</b>		<b>2,648,529,000</b>	<b>2,300,735,000</b>	<b>2,842,982,000</b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,317,351,000</u></b>	<b><u>1,855,700,000</u></b>	<b><u>2,364,542,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,390,005,800</u></b>	<b><u>1,100,314,120</u></b>	<b><u>1,411,750,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>386,707,800</u></b>	<b><u>250,482,130</u></b>	<b><u>400,082,000</u></b>
A01101	Basic Pay Of Officer	384,194,800	248,394,860	397,461,000
A01102	Personal pay	1,532,000	1,557,000	1,623,000
A01103	Special Pay	77,000	37,020	82,000
A01105	Qualification Pay	670,000	493,250	670,000
A01150	Others	234,000		246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,003,298,000</u></b>	<b><u>849,831,990</u></b>	<b><u>1,011,668,000</u></b>
A01151	Basic Pay Other Staff	1,002,934,000	849,558,990	1,011,283,000
A01152	Personal pay	348,000	273,000	369,000
A01153	Special Pay	16,000		16,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>927,345,200</u></b>	<b><u>755,385,880</u></b>	<b><u>952,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>893,000,000</u></b>	<b><u>731,908,300</u></b>	<b><u>913,301,000</u></b>
A01201	Senior Post Allowance	1,101,000	1,023,500	1,101,000
A01202	House Rent Allowance	102,965,300	91,052,910	102,965,000
A01203	Conveyance Allowance	107,805,000	106,359,720	107,805,000
A01204	Sumptuary Allowance	4,000		4,000
A01205	Dearness Allowance	155,000	27,000	155,000
A01206	Local Compensatory Allowance	3,973,000	2,897,510	2,615,000
A01207	Washing Allowance	1,270,000	646,010	1,273,600
A01208	Dress Allowance	1,495,000	2,135,110	1,521,800
A01209	Special Additional Allowance	6,000	8,500	6,000
A0120D	Integrated Allowance	3,915,900	2,949,490	3,947,600
A0120E	Housing Subsidy Allowance	5,183,000	4,990,970	8,293,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,040,000	5,317,250	5,342,000
A0120X	Adhoc Allowance - 2010		47,950	
A01216	Qualification Allowance	2,880,000	277,500	890,000
A01217	Medical Allowance	86,064,600	78,470,590	86,065,000
A01218	Fixed contingent/stationary allowance		3,090,710	
A0121A	Ad - hoc Allowance - 2011	584,000	34,070	584,000
A0121B	Health Professional Allowance	315,000	300,000	315,000
A0121M	Adhoc Relief Allowance - 2012	5,033,700	1,600,000	5,034,000
A0121Q	Audit and Accounts Allowance	154,000	197,300	154,000
A0121T	Adhoc Relief Allowance 2013	68,763,500	33,065,230	68,764,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121Z	Adhoc Relief Allowance-2014	35,015,000	11,452,290	35,015,000
A01220	Language allowance		2,100,000	
A01224	Entertainment Allowance	926,000	2,745,400	1,162,000
A01225	Instruction Allowance	321,000	204,000	321,000
A01226	Computer Allowance	590,000	658,450	724,000
A01228	Orderly Allowance	255,000	442,000	462,000
A01229	Special compensatory allowance		838,180	265,000
A0122C	Adhoc Relief Allowance - 2015	68,613,000	40,836,680	68,613,000
A0122M	Adhoc Relief Allowance 2016	85,028,000	87,762,070	85,558,000
A0122N	Special Conveyance Allowance to Disbalded Employees		62,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	139,861,000	113,194,740	148,250,000
A01233	Unattractive Area Allowance	19,331,000	19,253,980	19,331,000
A01236	Deputation Allowance	729,000	458,500	765,000
A01238	Charge allowance	88,000	50,000	100,000
A01239	Special allowance		3,700,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,500,000	5,000,000	5,800,000
A0123G	Ad-hoc Relief Allowance-2018	138,588,000	102,550,200	146,906,000
A01241	Utility allowance for electricity	750,000	1,170,000	1,553,000
A01244	Adhoc relief	305,000	3,300,000	198,000
A01247	NAB Allowance	25,000		25,000
A01248	Judicial Allowance		106,000	
A01250	Incentive Allowance	260,000	276,000	260,000
A01251	Mess Allowance	210,000	48,000	210,000
A01252	Non Practising Allowance	101,000	90,000	101,000
A01256	Special Adhoc Relief Allowance		358,090	
A01270	Other	796,000	760,400	835,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>34,345,200</u></b>	<b><u>23,477,580</u></b>	<b><u>39,491,000</u></b>
A01271	Overtime Allowance	563,000	658,000	563,000
A01273	Honoraria	948,000	20,000	110,000
A01274	Medical Charges	6,548,000	7,807,400	14,001,000
A01277	Contingent Paid Staff	468,000	150,000	105,000
A01278	Leave Salary	22,685,200	11,505,660	21,173,000
A01284	Firewood Allowance	2,248,000	2,119,880	2,248,000
A012AE	Integrated allowance	885,000	1,216,640	1,291,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>1,700,000</u></b>	<b><u>2,031,750</u></b>	<b><u>2,032,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>1,700,000</u></b>	<b><u>2,031,750</u></b>	<b><u>2,032,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A02201	Research and surveys & Exploratory operations	1,700,000	2,031,750	2,032,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>241,742,910</u></b>	<b><u>272,864,580</u></b>	<b><u>272,666,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,682,920</u></b>	<b><u>10,126,000</u></b>	<b><u>10,389,000</u></b>
A03201	Postage and Telegraph	1,928,410	2,426,570	2,589,000
A03202	Telephone and Trunk Call	6,694,510	7,689,430	7,790,000
A03205	Courier and pilot service	10,000	10,000	10,000
A03270	Others	50,000		
<b>A033</b>	<b>UTILITIES</b>	<b><u>64,797,620</u></b>	<b><u>70,451,420</u></b>	<b><u>70,945,000</u></b>
A03301	Gas	6,634,490	6,747,810	6,849,000
A03302	Water	856,000	1,530,540	1,531,000
A03303	Electricity	51,417,230	53,062,870	55,014,000
A03304	Hot and Cold Weather Charges	5,889,900	9,110,200	7,551,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,436,320</u></b>	<b><u>7,678,140</u></b>	<b><u>6,954,000</u></b>
A03402	Rent for Office Building	4,976,600	6,051,600	5,727,000
A03403	Rent for Residential Building	450,000	776,540	277,000
A03404	Rent for other building	509,720	350,000	450,000
A03407	Rates and Taxes	500,000	500,000	500,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>	<b><u>350,000</u></b>
A03603	Registration	400,000	200,000	350,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>51,220,270</u></b>	<b><u>72,851,210</u></b>	<b><u>65,227,000</u></b>
A03801	Training - domestic	1,130,000	1,312,520	1,313,000
A03802	Training - international	110,000		
A03805	Travelling Allowance	21,365,000	35,354,600	29,760,000
A03806	Transportation of Goods	626,000	652,000	802,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	26,867,470	34,410,890	32,221,000
A03808	Conveyance Charges	951,800	1,120,200	1,130,000
A03809	CNG Charges (Govt)	20,000		
A03821	Training - domestic	150,000	1,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>110,205,780</u></b>	<b><u>111,557,810</u></b>	<b><u>118,801,000</u></b>
A03901	Stationery	8,762,910	10,886,550	10,887,000
A03902	Printing and Publication	5,041,390	7,138,400	7,138,000

NC21027 (021)  
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03903	Conference/Seminars/Workshops/ Symposia	630,000	603,800	604,000
A03905	Newspapers Periodicals and Books	1,035,310	1,168,490	1,191,000
A03906	Uniforms and Protective Clothing	7,011,000	8,268,210	7,649,000
A03907	Advertising & Publicity	5,347,210	5,239,290	5,238,000
A03909	Tax refunds	60,000		
A03917	Law Charges	3,030,680	3,734,840	3,464,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	5,000	150,000
A03919	Payments to Other for Service Rendered	13,507,630	12,514,780	12,167,000
A03921	Unforeseen exp.for disaster preparedness & relief	400,000		
A03927	Purchase of Drug and Medicines	1,450,000	1,200,000	1,200,000
A03930	Vocational and Manpower Training	300,000	50,000	50,000
A03942	Cost of Other Stores	3,100,000	3,825,000	3,725,000
A03955	Other Store - Tear Gas	100,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure	603,520	1,700,000	1,000,000
A03970	Others	59,726,130	55,123,450	64,238,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>26,820,000</u></b>	<b><u>76,596,770</u></b>	<b><u>74,581,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>26,820,000</u></b>	<b><u>76,596,770</u></b>	<b><u>74,581,000</u></b>
A04114	Superannuation Encashment of L.P.R	26,820,000	76,596,770	74,581,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,350,000</u></b>	<b><u>19,650,000</u></b>	<b><u>59,900,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,350,000</u></b>	<b><u>19,650,000</u></b>	<b><u>59,900,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,750,000	19,650,000	59,900,000
A05220	Financial Assistance to the Families of	600,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,316,940</u></b>	<b><u>1,554,400</u></b>	<b><u>1,804,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,066,940</u></b>	<b><u>1,304,400</u></b>	<b><u>1,304,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	1,066,940	1,304,400	1,304,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>500,000</u></b>
A06402	Contribution/transfer to reserve fund	250,000	250,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,262,850</u></b>	<b><u>15,051,170</u></b>	<b><u>12,533,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,406,000</u></b>	<b><u>3,186,600</u></b>	<b><u>3,537,000</u></b>
A09201	Hardware	1,051,000	1,375,850	1,526,000
A09202	Software	850,000	906,250	1,006,000
A09203	I.T. Equipment	505,000	904,500	1,005,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,000,000</u></b>	<b><u>1,750,200</u></b>	<b><u>1,850,000</u></b>
A09401	Medical stores		250,000	250,000
A09404	Medical and Laboratory Equipment	500,000	800,200	900,000
A09405	Workshop Equipment	100,000	100,000	100,000
A09411	General Utility Chemicals	200,000	200,000	200,000
A09412	Specific Utility chemicals	200,000	400,000	400,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>26,000</u></b>	<b><u>860,000</u></b>	<b><u>910,000</u></b>
A09501	Transport	26,000	860,000	910,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,070,850</u></b>	<b><u>4,950,000</u></b>	<b><u>2,950,000</u></b>
A09601	Plant and Machinery	1,070,850	4,950,000	2,950,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,660,000</u></b>	<b><u>4,227,970</u></b>	<b><u>3,210,000</u></b>
A09701	Furniture and fixtures	1,660,000	4,227,970	3,210,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>100,000</u></b>	<b><u>76,400</u></b>	<b><u>76,000</u></b>
A09802	Purchase of other assets-others	100,000	76,400	76,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>40,800</u></b>	<b><u>282,400</u></b>	<b><u>100,000</u></b>
<b>A122</b>	<b>IRRIGATION WORKS</b>	<b><u>40,800</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A12270	Others	40,800	100,000	100,000

NC21027 (021)  
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>182,400</u></b>	
A12370	Others		182,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>38,944,500</u></b>	<b><u>57,003,930</u></b>	<b><u>54,824,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>13,006,000</u></b>	<b><u>16,870,660</u></b>	<b><u>14,996,000</u></b>
A13001	Transport	12,856,000	16,670,660	14,996,000
A13002	Railway Ropeway & Tramway	150,000	200,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>6,173,500</u></b>	<b><u>8,949,410</u></b>	<b><u>8,190,000</u></b>
A13101	Machinery and Equipment	6,173,500	8,949,410	8,190,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,110,000</u></b>	<b><u>7,166,200</u></b>	<b><u>7,397,000</u></b>
A13201	Furniture and Fixture	5,110,000	7,166,200	7,397,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>14,025,000</u></b>	<b><u>22,652,560</u></b>	<b><u>22,417,000</u></b>
A13301	Office Buildings	6,665,000	9,870,060	9,803,000
A13302	Residential Buildings	5,375,000	8,714,900	8,510,000
A13303	Other Buildings	1,920,000	3,281,350	3,318,000
A13304	Structures		200,000	200,000
A13305	Works Urban and rural/ Water supply/ Electrification	50,000	75,000	75,000
A13370	Others	15,000	511,250	511,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>50,000</u></b>	<b><u>28,600</u></b>	<b><u>100,000</u></b>
A13401	Main canal	50,000	28,600	100,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>100,000</u></b>	<b><u>90,500</u></b>	<b><u>300,000</u></b>
A13602	Other highways/roads	100,000	90,500	300,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>280,000</u></b>	<b><u>573,500</u></b>	<b><u>574,000</u></b>
A13701	Hardware	280,000	473,500	474,000
A13703	I.T. Equipment		100,000	100,000
<b>A138</b>	<b>GENERAL</b>	<b><u>200,000</u></b>	<b><u>372,500</u></b>	<b><u>450,000</u></b>
A13801	Maintenance of gardens	200,000	372,500	450,000



NC21027 (021)  
ENVIRONMENT AND FORESTRY

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A139 TELECOMMUNICATION WORKS		<u>300,000</u>	<u>400,000</u>
A13902 Apparatus and Plants		300,000	400,000
<b>NET TOTAL</b>	<b>2,648,529,000</b>	<b>2,300,735,000</b>	<b>2,842,982,000</b>

NC21027 (021)  
 ENVIRONMENT AND FORESTRY  
 SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	774		17	791	195,002,000
04	159			159	24,841,000
05	6		1	7	2,240,000
06	153		4	157	45,210,000
07	250		1	251	60,446,000
08	1568			1568	369,922,000
09	24			24	7,287,000
10	397		1	398	136,226,000
11	225		5	230	80,967,000
12	52			52	20,543,000
14	132		2	134	64,639,000
15	8			8	3,960,000
16	274		6	280	135,163,000
17	202		3	205	139,872,000
18	89		2	91	82,521,000
19	22		1	23	25,037,000
20	11			11	12,936,000
21	2			2	1,932,000
<b>TOTAL</b>	<b>4348</b>		<b>43</b>	<b>4391</b>	<b>1,408,744,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,790,000</u></b>	<b><u>21,221,530</u></b>	<b><u>29,313,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>17,289,000</u></b>	<b><u>13,365,030</u></b>	<b><u>17,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>6,745,000</u></b>	<b><u>5,106,010</u></b>	<b><u>6,861,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>6,745,000</u>	<u>5,106,010</u>	<u>6,861,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,196,000		1,217,000
D099	Divisional Forest Officer	(BPS-18)	1	1	914,000		934,000
S135	Sub Divisional Officer	(BPS-17)	1	1	514,000		530,000
S166	Superintendent	(BPS-17)	1	1	633,000		649,000
A057	Assistant	(BPS-16)	3	3	2,893,000		2,925,000
S115	Stenographer	(BPS-16)	1	1	595,000		606,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>10,544,000</u></b>	<b><u>8,259,020</u></b>	<b><u>10,680,000</u></b>
A01151	Total Basic Pay Other Staff		30	30	<u>10,544,000</u>	<u>8,259,020</u>	<u>10,680,000</u>
D105	Draftsman	(BPS-14)		1			481,000
S035	Senior Clerk	(BPS-14)	2	2	835,000		851,000
D105	Draftsman	(BPS-12)	1		474,000		
D190	Deputy Ranger	(BPS-12)		1			386,000
J013	Junior Clerk	(BPS-11)	5	5	2,947,000		2,978,000
D190	Deputy Ranger	(BPS-10)	1		380,000		
F039	Forester	(BPS-10)		2			645,000
F035	Forest Guard	(BPS-08)		6			1,931,000
F039	Forester	(BPS-08)	2		636,000		
F035	Forest Guard	(BPS-07)	6		1,905,000		
T019	Telephone Operator	(BPS-07)	1	1	205,000		209,000
T029	Tracer	(BPS-07)	1	1	205,000		209,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>						
D112	Driver	(BPS-06)	2	2	718,000		726,000
C057	Chowkidar	(BPS-03)	2	2	326,000		331,000
M010	Mali	(BPS-03)	1	1	189,000		192,000
N005	Naib Qasid	(BPS-03)	5	5	1,458,000		1,472,000
S162	Sweeper	(BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,501,000</u></b>	<b><u>7,856,500</u></b>	<b><u>11,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,964,000</u></b>	<b><u>7,461,500</u></b>	<b><u>11,172,000</u></b>
A01202	House Rent Allowance				1,095,000	726,360	1,095,000
A01203	Conveyance Allowance				1,193,000	981,390	1,193,000
A0120D	Integrated Allowance				34,000	41,800	34,000
A01217	Medical Allowance				824,000	711,060	824,000
A0121M	Adhoc Relief Allowance - 2012				8,000		8,000
A0121T	Adhoc Relief Allowance 2013				1,050,000	538,530	1,050,000
A0121Z	Adhoc Relief Allowance-2014				300,000		300,000
A01224	Entertainment Allowance				448,000	111,990	448,000
A0122C	Adhoc Relief Allowance - 2015				1,396,000	1,200,000	1,396,000
A0122M	Adhoc Releif Allowance 2016				1,155,000	896,990	1,155,000
A0122Y	Ad-hoc Relief Allowance 2017				1,729,000	1,390,880	1,833,000
A0123G	Ad-hoc Relief Allowance-2018				1,732,000	862,500	1,836,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>537,000</u></b>	<b><u>395,000</u></b>	<b><u>600,000</u></b>
A01274	Medical Charges				<u>12,000</u>	<u>50,000</u>	<u>75,000</u>
001	Medical Charges				12,000	50,000	75,000
A01278	Leave Salary				<u>525,000</u>	<u>345,000</u>	<u>525,000</u>
001	Leave Salary				525,000	345,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,120,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>200,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph				50,000	20,000	20,000
A03202	Telephone and Trunk Call				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>671,000</u></b>	<b><u>771,000</u></b>	<b><u>656,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
001 Electricity			261,000	261,000	261,000
A03304 Hot and Cold Weather Charges			190,000	290,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>299,000</u></b>	<b><u>299,000</u></b>	<b><u>299,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>800,760</u></b>	<b><u>801,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>800,760</u></b>	<b><u>801,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	800,760	801,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4306</b>	<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	150,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings			150,000	150,000	150,000
<b>DFO Patrol Squad Abbottabad Frestry Co-Op: Div:</b>				<b>32,560,000</b>	<b>25,162,290</b>	<b>33,739,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,152,000</u></b>	<b><u>16,864,620</u></b>	<b><u>24,570,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>15,391,000</u></b>	<b><u>9,765,330</u></b>	<b><u>15,630,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,788,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,934,000</u></b>
A01101	Total Basic Pay Of Officer				<u>5,788,000</u>	<u>4,500,000</u>	<u>5,934,000</u>
D099	Divisional Forest Officer	(BPS-18)	3	3	2,599,000		2,659,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,627,000		1,659,000
R005	Range Officer	(BPS-16)	4	4	963,000		1,006,000
S115	Stenographer	(BPS-16)	1	1	599,000		610,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>9,603,000</u></b>	<b><u>5,265,330</u></b>	<b><u>9,696,000</u></b>
A01151	Total Basic Pay Other Staff				<u>9,603,000</u>	<u>5,265,330</u>	<u>9,696,000</u>
S035	Senior Clerk	(BPS-14)	1	1	338,000		346,000
J013	Junior Clerk	(BPS-11)	2	2	732,000		744,000
F039	Forester	(BPS-10)		6			1,931,000
F035	Forest Guard	(BPS-08)		3			1,096,000
F039	Forester	(BPS-08)	6		1,903,000		
F035	Forest Guard	(BPS-07)	3		1,083,000		
D112	Driver	(BPS-06)	2	2	633,000		641,000
C057	Chowkidar	(BPS-03)	3	3	2,472,000		2,480,000
N005	Naib Qasid	(BPS-03)	6	6	2,442,000		2,458,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,761,000</u></b>	<b><u>7,099,290</u></b>	<b><u>8,940,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,356,000</u></b>	<b><u>6,860,720</u></b>	<b><u>8,540,000</u></b>
A01202	House Rent Allowance				846,000	730,210	846,000
A01203	Conveyance Allowance				1,115,000	901,020	1,115,000
A01207	Washing Allowance				6,000	4,450	6,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
A01208 Dress Allowance			6,000	4,450	6,000
A0120D Integrated Allowance			36,000	32,280	36,000
A01217 Medical Allowance			814,000	595,320	814,000
A0121T Adhoc Relief Allowance 2013			401,000	231,750	401,000
A0122C Adhoc Relief Allowance - 2015			1,575,000	1,575,000	1,575,000
A0122M Adhoc Relief Allowance 2016			480,000	793,780	480,000
A0122Y Ad-hoc Relief Allowance 2017			1,539,000	996,230	1,631,000
A0123G Ad-hoc Relief Allowance-2018			1,538,000	996,230	1,630,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,405,000</u></b>	<b><u>238,570</u></b>	<b><u>400,000</u></b>
A01274 Medical Charges			<u>1,155,000</u>	<u>50,000</u>	<u>150,000</u>
001 Medical Charges			1,155,000	50,000	150,000
A01278 Leave Salary			<u>250,000</u>	<u>188,570</u>	<u>250,000</u>
001 Leave Salary			250,000	188,570	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,989,000</u></b>	<b><u>1,876,630</u></b>	<b><u>1,878,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>41,250</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			25,000	18,750	19,000
A03202 Telephone and Trunk Call			30,000	22,500	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>214,280</u></b>	<b><u>215,000</u></b>
A03301 Gas			100,000	85,620	86,000
A03302 Water				2,040	2,000
A03303 Electricity			<u>20,000</u>	<u>76,620</u>	<u>77,000</u>
001 Electricity			20,000	76,620	77,000
A03304 Hot and Cold Weather Charges			40,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4307 DFO-I II IV W/P Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,074,000</u></b>	<b><u>871,100</u></b>	<b><u>871,000</u></b>
A03901 Stationery			<u>85,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			85,000	90,000	90,000
A03902 Printing and Publication			<u>25,000</u>	<u>37,250</u>	<u>37,000</u>
001 Printing and publication			25,000	37,250	37,000
A03905 Newspapers Periodicals and Books			15,000	20,500	21,000
A03906 Uniforms and Protective Clothing			40,000	60,000	60,000
A03907 Advertising & Publicity			<u>230,000</u>		
001 Advertising and Publicity			230,000		
A03970 Others			<u>679,000</u>	<u>663,350</u>	<u>663,000</u>
001 Others			44,000	388,350	388,000
033 Miscellaneous services and supplies			25,000		
095 Preparation of Working Plan.			400,000	250,000	250,000
096 Monitoring and Evaluation			210,000	25,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,675,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,675,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,675,000	1,675,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	300,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>425,000</u></b>	<b><u>490,000</u></b>	<b><u>465,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4307</b>	<b>DFO-I II IV W/P Abbottabad</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			40,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			40,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>145,000</u>	<u>150,000</u>	<u>125,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings			100,000	50,000	50,000
A13302	Residential Buildings			<u>45,000</u>	<u>100,000</u>	<u>75,000</u>
001	Residential Buildings			45,000	100,000	75,000
<b>DFO-I II IV W/P Abbottabad</b>				<b>28,666,000</b>	<b>21,206,250</b>	<b>29,188,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,001,000</u></b>	<b><u>59,591,030</u></b>	<b><u>67,229,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>141</b>	<b>141</b>	<b><u>42,426,000</u></b>	<b><u>35,516,500</u></b>	<b><u>43,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,139,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,245,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,139,000</u>	<u>2,200,000</u>	<u>3,245,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	790,000		810,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	1,504,000		1,568,000
A057	Assistant	(BPS-16)	1	1	426,000		437,000
R005	Range Officer	(BPS-16)	1	1	419,000		430,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>134</b>	<b>134</b>	<b><u>39,287,000</u></b>	<b><u>33,316,500</u></b>	<b><u>39,843,000</u></b>
A01151	Total Basic Pay Other Staff		134	134	<u>39,287,000</u>	<u>33,316,500</u>	<u>39,843,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,839,000		1,855,000
D190	Deputy Ranger	(BPS-12)		3			2,383,000
J013	Junior Clerk	(BPS-11)	4	4	2,156,000		2,181,000
D190	Deputy Ranger	(BPS-10)	3		2,366,000		
F039	Forester	(BPS-10)		15			10,069,000
F035	Forest Guard	(BPS-08)		80			15,637,000
F039	Forester	(BPS-08)	15		9,999,000		
F035	Forest Guard	(BPS-07)	80		15,295,000		
D112	Driver	(BPS-06)	2	2	1,017,000		1,025,000
C025	Chainpuller	(BPS-03)	1	1	196,000		199,000
C057	Chowkidar	(BPS-03)	16	16	3,178,000		3,222,000
C065	Cleaner	(BPS-03)	1	1	162,000		165,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	312,000		315,000
M010	Mali	(BPS-03)	1	1	183,000		186,000
N005	Naib Qasid	(BPS-03)	7	7	2,269,000		2,288,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>						
S162	Sweeper	(BPS-03)	1	1	315,000		318,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,575,000</u></b>	<b><u>24,074,530</u></b>	<b><u>24,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,035,000</u></b>	<b><u>21,474,530</u></b>	<b><u>23,557,000</u></b>
A01202	House Rent Allowance				2,804,000	2,969,480	2,804,000
A01203	Conveyance Allowance				1,624,000	3,513,530	1,624,000
A0120D	Integrated Allowance				133,000	160,200	133,000
A01217	Medical Allowance				2,857,000	2,510,900	2,857,000
A0121T	Adhoc Relief Allowance 2013				2,041,000	1,106,450	2,041,000
A0121Z	Adhoc Relief Allowance-2014				1,952,000	425,000	1,952,000
A0122C	Adhoc Relief Allowance - 2015				1,436,000	822,000	1,436,000
A0122M	Adhoc Releif Allowance 2016				1,700,000	2,656,630	1,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				4,243,000	3,649,170	4,498,000
A0123G	Ad-hoc Relief Allowance-2018				4,245,000	3,649,170	4,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>540,000</u></b>	<b><u>2,600,000</u></b>	<b><u>584,000</u></b>
A01274	Medical Charges				<u>440,000</u>	<u>2,500,000</u>	<u>484,000</u>
001	Medical Charges				440,000	2,500,000	484,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary				100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,918,000</u></b>	<b><u>4,840,000</u></b>	<b><u>4,840,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>120,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph				20,000	30,000	30,000
A03202	Telephone and Trunk Call				100,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,080,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>
A03301	Gas				500,000	500,000	500,000
A03302	Water				40,000	60,000	60,000
A03303	Electricity				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity				500,000	500,000	500,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>					
A03304	Hot and Cold Weather Charges			40,000	150,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for Office Building			300,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,618,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,050,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			250,000	300,000	300,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			68,000	150,000	150,000
A03919	Payments to Other for Service Rendered			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001	Payments to Others for Service Rendered				700,000	700,000
002	Timber			650,000		
A03970	Others			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
003	Chemicals			100,000		
038	Demarcation and maintenance of boundaries.			100,000	200,000	200,000
040	Protection from Fire				100,000	100,000
047	Other (Promotion of Sports)				150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>2,900,000</u></b>	<b><u>1,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>2,900,000</u></b>	<b><u>1,200,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4309 Galis Forest Division Abbottabad</b>					
A04114 Superannuation Encashment of L.P.R			1,000,000	2,900,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>100,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>32,000</u>	<u>210,000</u>	<u>135,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			1,000	10,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>50,000</u>
A09501 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>200,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>200,000</u>	<u>75,000</u>
001 Furniture & Fixture			30,000	200,000	75,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>1,050,000</u>	<u>925,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4309</b>	<b>Galis Forest Division Abbottabad</b>					
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>550,000</u>	<u>425,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			150,000	200,000	200,000
A13302	Residential Buildings			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Residential Buildings			100,000	150,000	150,000
A13303	Other Buildings			<u>50,000</u>	<u>200,000</u>	<u>75,000</u>
001	Other Buildings.			50,000	200,000	75,000
<b>Galis Forest Division Abbottabad</b>				<b>72,301,000</b>	<b>68,591,030</b>	<b>74,429,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BD4103</b>	<b>Divisional Forest Officer Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,837,000</u></b>	<b><u>23,794,290</u></b>	<b><u>26,384,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>16,169,000</u></b>	<b><u>15,190,560</u></b>	<b><u>16,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,723,000</u></b>	<b><u>1,480,500</u></b>	<b><u>2,781,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,723,000</u>	<u>1,480,500</u>	<u>2,781,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		1,220,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	758,000		774,000
A057	Assistant	(BPS-16)	1	1	366,000		377,000
F051	Forest Ranger	(BPS-16)	1	1	399,000		410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>51</b>	<b><u>13,446,000</u></b>	<b><u>13,710,060</u></b>	<b><u>13,666,000</u></b>
A01151	Total Basic Pay Other Staff		51	51	<u>13,446,000</u>	<u>13,710,060</u>	<u>13,666,000</u>
S035	Senior Clerk	(BPS-14)	1	1	477,000		485,000
D190	Deputy Ranger	(BPS-12)		1			343,000
J013	Junior Clerk	(BPS-11)	2	2	2,817,000		2,829,000
D190	Deputy Ranger	(BPS-10)	1		337,000		
F039	Forester	(BPS-10)		11			2,872,000
F035	Forest Guard	(BPS-08)		27			4,705,000
F039	Forester	(BPS-08)	11		2,820,000		
F035	Forest Guard	(BPS-07)	27		4,590,000		
D112	Driver	(BPS-06)	2	2	664,000		672,000
C057	Chowkidar	(BPS-03)	3	3	697,000		705,000
N005	Naib Qasid	(BPS-03)	3	3	762,000		770,000
S162	Sweeper	(BPS-03)	1	1	282,000		285,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,668,000</u></b>	<b><u>8,603,730</u></b>	<b><u>9,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,560,000</u></b>	<b><u>8,553,730</u></b>	<b><u>9,754,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4103</b>	<b>Divisional Forest Officer Buner</b>				
A01202	House Rent Allowance		1,122,000	928,740	1,122,000
A01203	Conveyance Allowance		1,443,000	1,346,400	1,443,000
A0120D	Integrated Allowance		32,000	32,400	32,000
A01216	Qualification Allowance		32,000		32,000
A01217	Medical Allowance		1,078,000	999,160	1,078,000
A0121T	Adhoc Relief Allowance 2013		420,000	367,120	420,000
A0122C	Adhoc Relief Allowance - 2015		297,000	251,810	297,000
A0122M	Adhoc Relief Allowance 2016		1,250,000	1,362,720	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017		1,617,000	1,565,190	1,714,000
A01233	Unattractive Area Allowance		<u>651,000</u>	<u>674,000</u>	<u>651,000</u>
001	Unattractive Area Allowance		651,000	674,000	651,000
A0123G	Ad-hoc Relief Allowance-2018		1,618,000	1,026,190	1,715,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>108,000</u></b>	<b><u>50,000</u></b>	<b><u>183,000</u></b>
A01274	Medical Charges				<u>75,000</u>
001	Medical Charges				75,000
A01278	Leave Salary		<u>108,000</u>	<u>50,000</u>	<u>108,000</u>
001	Leave Salary		108,000	50,000	108,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,780,000</u></b>	<b><u>2,930,000</u></b>	<b><u>2,930,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>860,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>350,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BD4103</b>	<b>Divisional Forest Officer Buner</b>					
001	Travelling Allowance			350,000	350,000	350,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			250,000	250,000	250,000
A03919	Payments to Other for Service Rendered			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
001	Payments to Others for Service Rendered			425,000	425,000	425,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>664,080</u></b>	<b><u>764,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>664,080</u></b>	<b><u>764,000</u></b>
A04114	Superannuation Encashment of L.P.R			650,000	664,080	764,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4103 Divisional Forest Officer Buner</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			50,000	50,000	50,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			50,000	50,000	50,000
<b>Divisional Forest Officer Buner</b>			<b>30,377,000</b>	<b>28,498,370</b>	<b>31,188,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,061,000</b></u>	<u><b>33,632,000</b></u>	<u><b>32,669,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<u><b>18,526,000</b></u>	<u><b>16,050,000</b></u>	<u><b>18,812,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,794,000</b></u>	<u><b>2,550,000</b></u>	<u><b>2,852,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,794,000</u>	<u>2,550,000</u>	<u>2,852,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	979,000		999,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	685,000		701,000
A057	Assistant	(BPS-16)	1	1	539,000		550,000
R005	Range Officer	(BPS-16)	1	1	591,000		602,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>55</b>	<u><b>15,732,000</b></u>	<u><b>13,500,000</b></u>	<u><b>15,960,000</b></u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>15,732,000</u>	<u>13,500,000</u>	<u>15,960,000</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		503,000
D190	Deputy Ranger	(BPS-12)		2			665,000
J013	Junior Clerk	(BPS-11)	1	1	447,000		453,000
D190	Deputy Ranger	(BPS-10)	2		654,000		
F039	Forester	(BPS-10)		4			1,169,000
F035	Forest Guard	(BPS-08)		33			9,971,000
F039	Forester	(BPS-08)	4		1,150,000		
B048	Budder	(BPS-07)	1	1	254,000		258,000
F035	Forest Guard	(BPS-07)	33		9,830,000		
D112	Driver	(BPS-06)	2	2	580,000		588,000
C057	Chowkidar	(BPS-03)	4	4	798,000		809,000
D010	Dak Runner	(BPS-03)	1	1	201,000		204,000
M010	Mali	(BPS-03)	1	1	161,000		164,000
N005	Naib Qasid	(BPS-03)	5	5	1,162,000		1,176,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4165</b>	<b>DFO Buner Water Shed Div: Swari</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,535,000</u></b>	<b><u>17,582,000</u></b>	<b><u>13,857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,040,000</u></b>	<b><u>17,187,000</u></b>	<b><u>13,262,000</u></b>
A01202	House Rent Allowance		1,011,000	865,000	1,011,000
A01203	Conveyance Allowance		1,309,000	1,300,000	1,309,000
A01208	Dress Allowance			1,600,000	
A0120D	Integrated Allowance		36,000	29,000	36,000
A01217	Medical Allowance		1,004,000	1,565,000	1,004,000
A0121T	Adhoc Relief Allowance 2013		1,423,000	1,423,000	1,423,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000	2,100,000	2,100,000
A01220	Language allowance			2,100,000	
A0122C	Adhoc Relief Allowance - 2015		297,000	397,000	297,000
A0122M	Adhoc Relief Allowance 2016		1,488,000	1,436,000	1,488,000
A0122Y	Ad-hoc Relief Allowance 2017		1,853,000	1,853,000	1,964,000
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001	Unattractive Area Allowance		666,000	666,000	666,000
A0123G	Ad-hoc Relief Allowance-2018		1,853,000	1,853,000	1,964,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>495,000</u></b>	<b><u>395,000</u></b>	<b><u>595,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>495,000</u>	<u>395,000</u>	<u>495,000</u>
001	Leave Salary		495,000	395,000	495,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,515,000</u></b>	<b><u>5,500,000</u></b>	<b><u>2,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		10,000	50,000	50,000
A03202	Telephone and Trunk Call		60,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>375,000</u></b>	<b><u>975,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	Electricity		325,000	325,000	325,000
A03304	Hot and Cold Weather Charges		50,000	650,000	75,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4165 DFO Buner Water Shed Div: Swari</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building			360,000	360,000	360,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>1,400,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	650,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>2,645,000</u></b>	<b><u>700,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>135,000</u>	<u>135,000</u>
001 Stationery			130,000	135,000	135,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			100,000	150,000	150,000
A03906 Uniforms and Protective Clothing			150,000	650,000	30,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			120,000	200,000	200,000
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>1,500,000</u>	<u>175,000</u>
001 Others			100,000	500,000	75,000
039 "Sowing, planting and regeneration"			200,000	1,000,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,050,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,050,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	1,400,000	1,050,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>850,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>850,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>850,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BD4165 DFO Buner Water Shed Div: Swari</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		850,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>510,000</u>	<u>1,180,000</u>	<u>680,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>550,000</u>	<u>350,000</u>
A13001 Transport			<u>250,000</u>	<u>550,000</u>	<u>350,000</u>
001 Transport			250,000	550,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>450,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>450,000</u>	<u>150,000</u>
001 Machinery and Equipment			80,000	450,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			50,000	50,000	50,000
<b>DFO Buner Water Shed Div: Swari</b>			<b>36,336,000</b>	<b>41,812,000</b>	<b>37,779,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,088,000</u>	<u>17,626,600</u>	<u>26,838,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<u>16,709,000</u>	<u>10,785,000</u>	<u>16,959,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,796,000</u>	<u>1,300,000</u>	<u>2,854,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,796,000</u>	<u>1,300,000</u>	<u>2,854,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	942,000		962,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	781,000		797,000
A057	Assistant	(BPS-16)	1	1	539,000		550,000
R005	Range Officer	(BPS-16)	1	1	534,000		545,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>46</b>	<b>46</b>	<u>13,913,000</u>	<u>9,485,000</u>	<u>14,105,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>13,913,000</u>	<u>9,485,000</u>	<u>14,105,000</u>
S035	Senior Clerk	(BPS-14)	1	1	339,000		347,000
D190	Deputy Ranger	(BPS-12)		1			386,000
J013	Junior Clerk	(BPS-11)	1	1	421,000		427,000
D190	Deputy Ranger	(BPS-10)	1		380,000		
F039	Forester	(BPS-10)		3			1,260,000
F035	Forest Guard	(BPS-08)		30			9,407,000
F039	Forester	(BPS-08)	3		1,246,000		
F035	Forest Guard	(BPS-07)	30		9,279,000		
D112	Driver	(BPS-06)	2	2	701,000		709,000
C057	Chowkidar	(BPS-03)	4	4	786,000		797,000
N005	Naib Qasid	(BPS-03)	4	4	761,000		772,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,379,000</u>	<u>6,841,600</u>	<u>9,879,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>8,854,000</u>	<u>6,809,200</u>	<u>9,054,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4165</b>	<b>DFO Kohistan Water Shed Div: Shangla Besham</b>				
A01202	House Rent Allowance		963,000	745,000	963,000
A01203	Conveyance Allowance		1,183,000	1,079,000	1,183,000
A01207	Washing Allowance		15,000	15,000	15,000
A01208	Dress Allowance			7,200	
A01217	Medical Allowance		877,000	816,000	877,000
A0121T	Adhoc Relief Allowance 2013		420,000	291,000	420,000
A0122C	Adhoc Relief Allowance - 2015		227,000	170,000	227,000
A0122M	Adhoc Relief Allowance 2016		1,044,000	1,169,000	1,044,000
A0122Y	Ad-hoc Relief Allowance 2017		1,671,000	1,199,000	1,771,000
A01233	Unattractive Area Allowance		<u>783,000</u>	<u>693,000</u>	<u>783,000</u>
001	Unattractive Area Allowance		783,000	693,000	783,000
A0123G	Ad-hoc Relief Allowance-2018		1,671,000	625,000	1,771,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>525,000</b></u>	<u><b>32,400</b></u>	<u><b>825,000</b></u>
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A012AE	Integrated allowance			32,400	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,126,640</b></u>	<u><b>1,787,280</b></u>	<u><b>1,237,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>81,500</b></u>	<u><b>47,030</b></u>	<u><b>47,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		75,500	42,030	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>640,000</b></u>	<u><b>190,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		100,000	90,000	90,000
A03304	Hot and Cold Weather Charges		100,000	550,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>550,000</b></u>	<u><b>800,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>550,000</u>	<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4165 DFO Kohistan Water Shed Div: Shangla Besham</b>					
001 Travelling Allowance			200,000	550,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	250,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>295,140</u>	<u>300,250</u>	<u>300,000</u>
A03901 Stationery			<u>75,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			75,000	45,000	45,000
A03902 Printing and Publication			<u>7,000</u>	<u>5,250</u>	<u>5,000</u>
001 Printing and publication			7,000	5,250	5,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>6,140</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			6,140	50,000	50,000
A03970 Others			<u>57,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			57,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>550,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>550,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	550,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>598,750</u>	<u>610,700</u>	<u>611,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			300,000	250,000	250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4165 DFO Kohistan Water Shed Div: Shangla Besham</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>98,750</u>	<u>98,700</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>98,750</u>	<u>98,700</u>	<u>99,000</u>
001 Machinery and Equipment			98,750	98,700	99,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture				70,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>192,000</u>	<u>192,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>92,000</u>	<u>92,000</u>
001 Residential Buildings			100,000	92,000	92,000
<b>DFO Kohistan Water Shed Div: Shangla Besham</b>			<b>28,113,390</b>	<b>20,574,580</b>	<b>31,386,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,884,000</u></b>	<b><u>38,456,740</u></b>	<b><u>44,742,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>97</u></b>	<b><u>26,862,000</u></b>	<b><u>24,603,530</u></b>	<b><u>27,323,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,950,000</u></b>	<b><u>4,071,000</u></b>	<b><u>4,029,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,950,000</u>	<u>4,071,000</u>	<u>4,029,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,255,000		1,275,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,967,000		2,015,000
R005	Range Officer	(BPS-16)	1	1	728,000		739,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>	<b><u>92</u></b>	<b><u>22,912,000</u></b>	<b><u>20,532,530</u></b>	<b><u>23,294,000</u></b>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>22,912,000</u>	<u>20,532,530</u>	<u>23,294,000</u>
H012	Head Clerk	(BPS-14)	1	1	609,000		617,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		503,000
D190	Deputy Ranger	(BPS-12)		1			343,000
J013	Junior Clerk	(BPS-11)	2	2	430,000		442,000
D190	Deputy Ranger	(BPS-10)	1		337,000		
F039	Forester	(BPS-10)		14			3,296,000
F035	Forest Guard	(BPS-08)		53			13,256,000
F039	Forester	(BPS-08)	14		3,230,000		
F035	Forest Guard	(BPS-07)	53		13,030,000		
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	10	10	1,895,000		1,922,000
I018	Instructor	(BPS-03)	1	1	431,000		434,000
M010	Mali	(BPS-03)	1	1	1,008,000		1,011,000
N005	Naib Qasid	(BPS-03)	6	6	794,000		810,000
S162	Sweeper	(BPS-03)	1	1	219,000		222,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,022,000</u></b>	<b><u>13,853,210</u></b>	<b><u>17,419,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,497,000</u></b>	<b><u>13,753,210</u></b>	<b><u>16,819,000</u></b>
A01202	House Rent Allowance		1,662,000	1,650,000	1,662,000
A01203	Conveyance Allowance		1,974,000	2,195,240	1,974,000
A01207	Washing Allowance		18,000	21,600	18,000
A01208	Dress Allowance		17,000	16,000	17,000
A0120D	Integrated Allowance		19,000	32,400	19,000
A0120X	Adhoc Allowance - 2010			47,950	
A01217	Medical Allowance		1,538,000	1,649,720	1,538,000
A0121A	Ad - hoc Allowance - 2011			5,590	
A0121T	Adhoc Relief Allowance 2013		577,000	448,420	577,000
A0121Z	Adhoc Relief Allowance-2014		2,100,000	16,490	2,100,000
A0122C	Adhoc Relief Allowance - 2015		439,000	312,000	439,000
A0122M	Adhoc Relief Allowance 2016		1,754,000	1,754,800	1,754,000
A0122Y	Ad-hoc Relief Allowance 2017		2,686,000	2,215,510	2,847,000
A01233	Unattractive Area Allowance		<u>1,025,000</u>	<u>1,189,670</u>	<u>1,025,000</u>
001	Unattractive Area Allowance		1,025,000	1,189,670	1,025,000
A0123G	Ad-hoc Relief Allowance-2018		2,688,000	2,197,820	2,849,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>525,000</u></b>	<b><u>100,000</u></b>	<b><u>600,000</u></b>
A01274	Medical Charges				<u>75,000</u>
001	Medical Charges				75,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		525,000	100,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,431,000</u></b>	<b><u>2,709,440</u></b>	<b><u>2,559,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>					
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			80,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Building			60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,561,000</u>	<u>1,724,440</u>	<u>1,574,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			100,000	75,000	75,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>89,440</u>	<u>89,000</u>
001	Advertising and Publicity			50,000	89,440	89,000
A03917	Law Charges				10,000	10,000
A03919	Payments to Other for Service Rendered			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Payments to Others for Service Rendered				650,000	650,000
002	Timber			650,000		
A03970	Others			<u>711,000</u>	<u>850,000</u>	<u>700,000</u>
001	Others			60,000		
039	"Sowing, planting and regeneration"			300,000	350,000	350,000
040	Protection from Fire			200,000	100,000	100,000
041	A forestation/Re-a forestation			1,000	250,000	150,000
042	Drift and waifwood and confiscated forest			150,000	150,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>820,000</u>	<u>850,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>350,000</u></b>	<b><u>820,000</u></b>	<b><u>850,000</u></b>
A04114	Superannuation Encashment of L.P.R		350,000	820,000	850,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>800,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>260,000</u></b>	<b><u>380,000</u></b>	<b><u>305,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>150,000</u></b>	<b><u>75,000</u></b>
A13001	Transport		<u>20,000</u>	<u>150,000</u>	<u>75,000</u>
001	Transport		20,000	150,000	75,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		
A13201	Furniture and Fixture		10,000		
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings		50,000	50,000	50,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Residential Buildings		50,000	50,000	50,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4126</b>	<b>Divisional Forest Officer H.T. Battagram</b>				
001	Other Buildings.		50,000	50,000	50,000
<b>Divisional Forest Officer H.T. Battagram</b>			<b>47,425,000</b>	<b>42,366,180</b>	<b>49,256,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4262</b>	<b>Divisional Forest Officer Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,843,000</u></b>	<b><u>38,793,800</u></b>	<b><u>42,695,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>99</b>	<b>99</b>	<b><u>25,618,000</u></b>	<b><u>24,380,000</u></b>	<b><u>26,077,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,568,000</u></b>	<b><u>1,780,000</u></b>	<b><u>2,642,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,568,000</u>	<u>1,780,000</u>	<u>2,642,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,066,000		1,086,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	623,000		655,000
A057	Assistant	(BPS-16)	1	1	631,000		642,000
C082	Computer Operator	(BPS-16)	1	1	248,000		259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>94</b>	<b><u>23,050,000</u></b>	<b><u>22,600,000</u></b>	<b><u>23,435,000</u></b>
A01151	Total Basic Pay Other Staff		94	94	<u>23,050,000</u>	<u>22,600,000</u>	<u>23,435,000</u>
S035	Senior Clerk	(BPS-14)	1	1	455,000		463,000
D190	Deputy Ranger	(BPS-12)		1			386,000
J013	Junior Clerk	(BPS-11)	3	3	664,000		682,000
D190	Deputy Ranger	(BPS-10)	1		380,000		
F039	Forester	(BPS-10)		17			4,837,000
F035	Forest Guard	(BPS-08)		45			11,279,000
F039	Forester	(BPS-08)	17		4,757,000		
F035	Forest Guard	(BPS-07)	45		11,087,000		
D112	Driver	(BPS-06)	6	6	1,641,000		1,665,000
B005	Badraga	(BPS-03)	10	10	1,616,000		1,643,000
C057	Chowkidar	(BPS-03)	3	3	774,000		782,000
C065	Cleaner	(BPS-03)	2	2	543,000		548,000
M010	Mali	(BPS-03)	1	1	262,000		265,000
N005	Naib Qasid	(BPS-03)	4	4	741,000		752,000
S162	Sweeper	(BPS-03)	1	1	130,000		133,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4262</b>	<b>Divisional Forest Officer Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,225,000</u></b>	<b><u>14,413,800</u></b>	<b><u>16,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,015,000</u></b>	<b><u>14,413,800</u></b>	<b><u>16,323,000</u></b>
A01202	House Rent Allowance		1,908,000	1,908,000	1,908,000
A01203	Conveyance Allowance		2,137,000	2,225,000	2,137,000
A0120D	Integrated Allowance		142,000	158,000	142,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		1,610,000	1,670,000	1,610,000
A0121T	Adhoc Relief Allowance 2013		811,000	720,000	811,000
A0122C	Adhoc Relief Allowance - 2015		2,150,000	1,062,000	2,150,000
A0122M	Adhoc Relief Allowance 2016		2,071,000	1,900,000	2,071,000
A0122Y	Ad-hoc Relief Allowance 2017		2,574,000	2,350,000	2,728,000
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>40,800</u>	<u>50,000</u>
001	Unattractive Area Allowance		50,000	40,800	50,000
A0123G	Ad-hoc Relief Allowance-2018		2,562,000	2,350,000	2,716,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>		<b><u>295,000</u></b>
A01274	Medical Charges				<u>85,000</u>
001	Medical Charges				85,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,584,600</u></b>	<b><u>3,081,100</u></b>	<b><u>2,912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		15,000	25,000	25,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		200,000	600,000	600,000
A03304	Hot and Cold Weather Charges		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>123,600</u></b>	<b><u>123,600</u></b>	<b><u>124,000</u></b>
A03402 Rent for Office Building			123,600	123,600	124,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>830,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	500,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,326,000</u></b>	<b><u>1,212,500</u></b>	<b><u>1,213,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			60,000	70,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			40,000	80,000	80,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>376,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			376,000	300,000	300,000
A03970 Others			<u>550,000</u>	<u>412,500</u>	<u>413,000</u>
001 Others			550,000		
039 "Sowing, planting and regeneration"				412,500	413,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	2,800,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BU4262 Divisional Forest Officer Bannu</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>494,000</u>	<u>650,000</u>	<u>525,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>175,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>175,000</u>
001 Transport			150,000	250,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>94,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>94,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			94,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Office Buildings			100,000	150,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			50,000	50,000	50,000
<b>Divisional Forest Officer Bannu</b>			<b>45,721,600</b>	<b>45,924,900</b>	<b>47,732,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,235,000</u></b>	<b><u>36,602,340</u></b>	<b><u>42,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<b><u>27,086,000</u></b>	<b><u>23,000,000</u></b>	<b><u>27,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<b><u>6,046,000</u></b>	<b><u>4,500,000</u></b>	<b><u>6,794,000</u></b>
A01101	Total Basic Pay Of Officer		9	10	<u>6,046,000</u>	<u>4,500,000</u>	<u>6,794,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,197,000		1,218,000
D099	Divisional Forest Officer	(BPS-18)	1	1	883,000		903,000
S166	Superintendent	(BPS-17)	1	1	543,000		559,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	611,000		627,000
A007	Accounts Officer	(BPS-16)	1	1	537,000		548,000
A057	Assistant	(BPS-16)	2	2	1,140,000		1,161,000
R005	Range Officer	(BPS-16)	2	2	1,135,000		1,156,000
S115	Stenographer	(BPS-16)		1			622,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>69</b>	<b><u>21,040,000</u></b>	<b><u>18,500,000</u></b>	<b><u>20,726,000</u></b>
A01151	Total Basic Pay Other Staff		70	69	<u>21,040,000</u>	<u>18,500,000</u>	<u>20,726,000</u>
S115	Stenographer	(BPS-15)	1		613,000		
D105	Draftsman	(BPS-14)		1			603,000
J024	Junior Scale Stenographer	(BPS-14)		1			595,000
S035	Senior Clerk	(BPS-14)	4	4	1,688,000		1,721,000
S114	Steno Typist	(BPS-12)	1		588,000		
D105	Draftsman	(BPS-11)	1		597,000		
J013	Junior Clerk	(BPS-11)	5	5	2,888,000		2,919,000
F039	Forester	(BPS-10)		5			1,518,000
F035	Forest Guard	(BPS-08)		30			8,069,000
F039	Forester	(BPS-08)	5		1,495,000		
F035	Forest Guard	(BPS-07)	30		7,941,000		

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>						
S127	Store Keeper	(BPS-07)	1	1	455,000		459,000
D112	Driver	(BPS-06)	5	5	918,000		938,000
C057	Chowkidar	(BPS-03)	5	5	693,000		707,000
D010	Dak Runner	(BPS-03)	1	1	263,000		266,000
M010	Mali	(BPS-03)	2	2	705,000		710,000
N005	Naib Qasid	(BPS-03)	8	8	1,935,000		1,957,000
S162	Sweeper	(BPS-03)	1	1	261,000		264,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,149,000</u></b>	<b><u>13,602,340</u></b>	<b><u>15,437,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,508,000</u></b>	<b><u>13,502,340</u></b>	<b><u>14,834,000</u></b>
A01202	House Rent Allowance				1,919,000	1,492,830	1,919,000
A01203	Conveyance Allowance				2,025,000	2,158,720	2,025,000
A01207	Washing Allowance				18,000	24,210	18,000
A01208	Dress Allowance				11,000	14,510	11,000
A0120D	Integrated Allowance				36,000	84,700	36,000
A01217	Medical Allowance				1,525,000	1,498,630	1,525,000
A0121T	Adhoc Relief Allowance 2013				663,000	541,870	663,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,721,000	536,150	1,721,000
A0122M	Adhoc Relief Allowance 2016				1,058,000	1,924,130	1,058,000
A0122Y	Ad-hoc Relief Allowance 2017				2,709,000	2,482,710	2,872,000
A01233	Unattractive Area Allowance				<u>106,000</u>	<u>253,430</u>	<u>106,000</u>
001	Unattractive Area Allowance				106,000	253,430	106,000
A0123G	Ad-hoc Relief Allowance-2018				2,711,000	2,484,450	2,874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>641,000</u></b>	<b><u>100,000</u></b>	<b><u>603,000</u></b>
A01274	Medical Charges				<u>116,000</u>		<u>328,000</u>
001	Medical Charges				116,000		328,000
A01278	Leave Salary				<u>525,000</u>	<u>100,000</u>	<u>275,000</u>
001	Leave Salary				525,000	100,000	275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,938,880</u></b>	<b><u>4,212,460</u></b>	<b><u>4,112,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03201 Postage and Telegraph			35,000	45,000	45,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>600,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03302 Water			90,000	100,000	100,000
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			160,000	200,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03403 Rent for Residential Building				150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,474,760</u></b>	<b><u>1,600,000</u></b>	<b><u>1,500,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>725,000</u>
001 Travelling Allowance			700,000	800,000	725,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>774,760</u>	<u>800,000</u>	<u>775,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			774,760	800,000	775,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,749,120</u></b>	<b><u>1,617,460</u></b>	<b><u>1,617,000</u></b>
A03901 Stationery			<u>299,120</u>	<u>218,460</u>	<u>218,000</u>
001 Stationery			299,120	218,460	218,000
A03902 Printing and Publication			<u>20,000</u>	<u>180,000</u>	<u>180,000</u>
001 Printing and publication			20,000	180,000	180,000
A03905 Newspapers Periodicals and Books			30,000	29,000	29,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			50,000	90,000	90,000
A03970 Others			<u>900,000</u>	<u>650,000</u>	<u>650,000</u>
001 Others			300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4343 DFO Daur Water Shed Div: Abbottabad</b>					
039 "Sowing, planting and regeneration"			300,000	150,000	150,000
040 Protection from Fire				150,000	150,000
041 A forestation/Re-a forestation			300,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>2,821,860</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>2,821,860</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			650,000	2,821,860	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>320,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09701 Furniture and fixtures			<u>320,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			320,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,008,850</u></b>	<b><u>1,850,000</u></b>	<b><u>1,850,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			250,000	350,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>368,850</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13101 Machinery and Equipment			<u>368,850</u>	<u>400,000</u>	<u>400,000</u>
001 Machinery and Equipment			368,850	400,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>190,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13201 Furniture and Fixture			190,000	250,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4343</b>	<b>DFO Daur Water Shed Div: Abbottabad</b>				
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		100,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Residential Buildings		100,000	250,000	250,000
A13303	Other Buildings			<u>400,000</u>	<u>400,000</u>
001	Other Buildings.			400,000	400,000
<b>DFO Daur Water Shed Div: Abbottabad</b>			<b>48,152,730</b>	<b>45,886,660</b>	<b>50,519,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,950,200</u></b>	<b><u>3,101,810</u></b>	<b><u>4,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,736,000</u></b>	<b><u>1,891,710</u></b>	<b><u>1,803,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>923,000</u></b>	<b><u>1,230,490</u></b>	<b><u>966,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>1,230,490</u>	<u>836,000</u>
D028	Deputy Director	(BPS-18)	1	1	412,000		432,000
A079	Assistant Director	(BPS-17)	1	1	388,000		404,000
A01102	Personal pay				123,000		130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>813,000</u></b>	<b><u>661,220</u></b>	<b><u>837,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>813,000</u>	<u>661,220</u>	<u>837,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
N048	NTFP Inspector	(BPS-09)	1	1	149,000		154,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
B121	Budder	(BPS-03)	1	1	123,000		126,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,214,200</u></b>	<b><u>1,210,100</u></b>	<b><u>2,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,981,000</u></b>	<b><u>1,135,700</u></b>	<b><u>2,000,000</u></b>
A01202	House Rent Allowance				383,000	187,480	383,000
A01203	Conveyance Allowance				308,000	202,240	308,000
A01217	Medical Allowance				174,000	146,620	174,000
A0121T	Adhoc Relief Allowance 2013				124,000	27,290	124,000
A0121Z	Adhoc Relief Allowance-2014				109,000		109,000
A0122C	Adhoc Relief Allowance - 2015				274,000	63,000	274,000
A0122M	Adhoc Relief Allowance 2016				287,000	147,250	287,000
A0122Y	Ad-hoc Relief Allowance 2017				161,000	214,250	170,000
A0123G	Ad-hoc Relief Allowance-2018				161,000	147,570	171,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>233,200</u></b>	<b><u>74,400</u></b>	<b><u>300,000</u></b>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
001	Medical Charges		55,000	55,000	75,000
A01278	Leave Salary		<u>3,200</u>	<u>3,200</u>	<u>50,000</u>
001	Leave Salary		3,200	3,200	50,000
A012AE	Integrated allowance		175,000	16,200	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,830,000</u></b>	<b><u>2,510,000</u></b>	<b><u>2,410,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>295,000</u></b>	<b><u>295,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A03304	Hot and Cold Weather Charges		100,000	65,000	65,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03402	Rent for Office Building			210,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>580,000</u></b>	<b><u>880,000</u></b>	<b><u>780,000</u></b>
A03801	Training - domestic		100,000	100,000	100,000
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	300,000	200,000
A03806	Transportation of Goods		<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods		30,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	300,000
A03808	Conveyance Charges		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		50,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>890,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,055,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		130,000	150,000	150,000
A03902	Printing and Publication		<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
001	Printing and publication		130,000	160,000	160,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		20,000	35,000	35,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cost of other Stores		200,000	300,000	300,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		200,000	400,000	400,000
039	"Sowing, planting and regeneration"		200,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>200,000</u></b>		<b><u>750,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>200,000</u></b>		<b><u>750,000</u></b>
A04114	Superannuation Encashment of L.P.R		200,000		750,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>325,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>325,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A09201	Hardware		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Hardware		150,000	180,000	180,000
A09202	Software		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Software		75,000	75,000	75,000
A09203	I.T. Equipment		100,000	120,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>875,000</u></b>	<b><u>1,295,000</u></b>	<b><u>795,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>450,000</u></b>	<b><u>50,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4435</b>	<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>				
A13001	Transport		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Transport		50,000	450,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		50,000	100,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>125,000</u></b>
A13201	Furniture and Fixture		150,000	200,000	125,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>600,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13301	Office Buildings		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Office Buildings		300,000	300,000	300,000
A13302	Residential Buildings		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		300,000	200,000	200,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13701	Hardware		25,000	45,000	45,000
<b>Deputy Director NTFP Forest Region Hazara at Abbottabad</b>			<b>7,180,200</b>	<b>7,281,810</b>	<b>8,433,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>CL4265</b>	<b>Assistant Director NTFP Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,678,000</u></b>	<b><u>1,936,920</u></b>	<b><u>2,739,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,650,000</u></b>	<b><u>1,113,700</u></b>	<b><u>1,679,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>613,000</u></b>	<b><u>573,740</u></b>	<b><u>629,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>613,000</u>	<u>573,740</u>	<u>629,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	613,000		629,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,037,000</u></b>	<b><u>539,960</u></b>	<b><u>1,050,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>1,037,000</u>	<u>539,960</u>	<u>1,050,000</u>
J013	Junior Clerk (BPS-11)	1	1	394,000		400,000
S152	Supervisor (BPS-07)	1	1	377,000		381,000
M010	Mali (BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,028,000</u></b>	<b><u>823,220</u></b>	<b><u>1,060,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>880,000</u></b>	<b><u>793,340</u></b>	<b><u>900,000</u></b>
A01202	House Rent Allowance			117,000	111,460	117,000
A01203	Conveyance Allowance			146,000	138,880	146,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01217	Medical Allowance			80,000	76,870	80,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,800	23,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,420	16,000
A0122M	Adhoc Relief Allowance 2016			43,000	84,370	43,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	111,370	175,000
A01233	Unattractive Area Allowance			<u>121,000</u>	<u>115,200</u>	<u>121,000</u>
001	Unattractive Area Allowance			121,000	115,200	121,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	111,370	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>148,000</u></b>	<b><u>29,880</u></b>	<b><u>160,000</u></b>
A01274	Medical Charges			<u>116,000</u>		<u>128,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>CL4265</b>	<b>Assistant Director NTFP Chitral</b>					
001	Medical Charges			116,000		128,000
A01284	Firewood Allowance			32,000	29,880	32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,851,000</u></b>	<b><u>1,505,250</u></b>	<b><u>1,505,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph			20,000	5,000	5,000
A03202	Telephone and Trunk Call			82,000	82,000	82,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>285,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>140,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity			140,000	18,000	18,000
A03304	Hot and Cold Weather Charges			135,000	135,000	135,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>934,000</u></b>	<b><u>725,250</u></b>	<b><u>725,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			120,000	100,000	100,000
A03902	Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			20,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia			120,000	90,000	90,000
A03905	Newspapers Periodicals and Books			15,000	11,250	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4265 Assistant Director NTFP Chitral</b>					
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
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>300,000</u>	<u>225,000</u>	<u>225,000</u>
039 "Sowing, planting and regeneration"			300,000	225,000	225,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>600,000</b></u>	<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R				600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>387,500</b></u>	<u><b>388,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			200,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A13201 Furniture and Fixture			80,000	80,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>130,000</b></u>	<u><b>97,500</b></u>	<u><b>98,000</b></u>
A13301 Office Buildings			<u>130,000</u>	<u>97,500</u>	<u>98,000</u>
001 Office Buildings			130,000	97,500	98,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
Assistant Director NTFP Chitral			4,999,000	4,429,670	5,232,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>LK4190</b>	<b>Assistant Director NTFP Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,598,000</u></b>	<b><u>882,300</u></b>	<b><u>1,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>984,000</u></b>	<b><u>532,510</u></b>	<b><u>1,003,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>718,000</u></b>	<b><u>384,970</u></b>	<b><u>734,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>718,000</u>	<u>384,970</u>	<u>734,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	718,000		734,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>266,000</u></b>	<b><u>147,540</u></b>	<b><u>269,000</u></b>
A01151	Total Basic Pay Other Staff	1	1	<u>266,000</u>	<u>147,540</u>	<u>269,000</u>
M010	Mali (BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>614,000</u></b>	<b><u>349,790</u></b>	<b><u>638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>498,000</u></b>	<b><u>349,790</u></b>	<b><u>510,000</u></b>
A01202	House Rent Allowance			75,000	63,770	75,000
A01203	Conveyance Allowance			89,000	81,960	89,000
A0120D	Integrated Allowance			3,000	3,400	3,000
A01217	Medical Allowance			39,000	39,780	39,000
A0121T	Adhoc Relief Allowance 2013			54,000	14,200	54,000
A0122C	Adhoc Relief Allowance - 2015			10,000	7,100	10,000
A0122M	Adhoc Relief Allowance 2016			31,000	35,100	31,000
A0122Y	Ad-hoc Relief Allowance 2017			98,000	68,740	104,000
A0123G	Ad-hoc Relief Allowance-2018			99,000	35,740	105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>116,000</u></b>		<b><u>128,000</u></b>
A01274	Medical Charges			<u>116,000</u>		<u>128,000</u>
001	Medical Charges			116,000		128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,859,000</u></b>	<b><u>1,886,500</u></b>	<b><u>1,887,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>165,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4190 Assistant Director NTFP Lakki Marwat</b>					
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000	100,000	100,000
A03304 Hot and Cold Weather Charges			90,000	70,000	70,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>850,000</u>	<u>847,500</u>	<u>848,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	7,500	8,000
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
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Cost of other Stores			350,000	350,000	350,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000		
039 "Sowing, planting and regeneration"				350,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>750,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>LK4190 Assistant Director NTFP Lakki Marwat</b>					
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
<b>Assistant Director NTFP Lakki Marwat</b>			<b>4,007,000</b>	<b>3,118,800</b>	<b>4,628,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,017,000</u></b>	<b><u>10,630,240</u></b>	<b><u>13,384,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>8,486,000</u></b>	<b><u>7,319,430</u></b>	<b><u>8,654,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,614,000</u></b>	<b><u>2,419,430</u></b>	<b><u>3,722,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	3,041,000	1,885,430	3,115,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,187,000		1,208,000
D099	Divisional Forest Officer	(BPS-18)	1	1	789,000		809,000
A057	Assistant	(BPS-16)	1	1	238,000		249,000
C082	Computer Operator	(BPS-16)	1	1	579,000		590,000
F051	Forest Ranger	(BPS-16)	1	1	248,000		259,000
A01102	Personal pay				573,000	534,000	607,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,872,000</u></b>	<b><u>4,900,000</u></b>	<b><u>4,932,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	4,872,000	4,900,000	4,932,000
S035	Senior Clerk	(BPS-14)	1	1	612,000		620,000
S115	Stenographer	(BPS-14)	1	2	166,000		710,000
S115	Stenographer	(BPS-12)	1		529,000		
J013	Junior Clerk	(BPS-11)	2	2	1,240,000		1,252,000
F039	Forester	(BPS-10)	1	1	166,000		172,000
D112	Driver	(BPS-06)	2	2	1,244,000		1,252,000
C057	Chowkidar	(BPS-03)	1	1	130,000		133,000
N005	Naib Qasid	(BPS-03)	3	3	785,000		793,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,531,000</u></b>	<b><u>3,310,810</u></b>	<b><u>4,730,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,006,000</u></b>	<b><u>3,310,810</u></b>	<b><u>4,105,000</u></b>
A01202	House Rent Allowance				495,000	346,570	495,000
A01203	Conveyance Allowance				430,000	355,380	430,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
A01207	Washing Allowance		4,000	3,600	4,000
A0120D	Integrated Allowance		17,000	18,900	17,000
A01217	Medical Allowance		338,000	255,510	338,000
A0121T	Adhoc Relief Allowance 2013		162,000	103,010	162,000
A01224	Entertainment Allowance			6,000	
A01226	Computer Allowance		24,000	18,000	24,000
A0122C	Adhoc Relief Allowance - 2015		501,000	500,000	501,000
A0122M	Adhoc Relief Allowance 2016		396,000	366,570	396,000
A0122Y	Ad-hoc Relief Allowance 2017		846,000	900,000	897,000
A0123G	Ad-hoc Relief Allowance-2018		793,000	437,270	841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>525,000</u></b>		<b><u>625,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,313,410</u></b>	<b><u>1,579,160</u></b>	<b><u>1,581,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>113,000</u></b>	<b><u>97,500</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph		10,000	7,500	8,000
A03202	Telephone and Trunk Call		103,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,410</u></b>	<b><u>174,160</u></b>	<b><u>174,000</u></b>
A03301	Gas		85,410	85,410	85,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A03304	Hot and Cold Weather Charges		25,000	18,750	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>610,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		60,000	500,000	500,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>410,000</u></b>	<b><u>307,500</u></b>	<b><u>309,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
001	Stationery		150,000	112,500	113,000
A03902	Printing and Publication		<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		16,000	12,000	12,000
A03905	Newspapers Periodicals and Books		10,000	7,500	8,000
A03906	Uniforms and Protective Clothing		44,000	33,000	33,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered		40,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
001	Others		150,000	112,500	113,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>850,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>850,000</u></b>
A04114	Superannuation Encashment of L.P.R		650,000	650,000	850,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>365,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4317</b>	<b>Divisional Forest Officer Patral Squad Mansehra</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	75,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		40,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>75,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13301	Office Buildings		<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings		75,000	150,000	150,000
<b>Divisional Forest Officer Patral Squad Mansehra</b>			<b>15,345,410</b>	<b>13,264,400</b>	<b>17,420,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>						
	<b>Water Shed Div: Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>63,890,000</u></b>	<b><u>49,171,620</u></b>	<b><u>64,900,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>138</b>	<b><u>37,378,000</u></b>	<b><u>30,100,000</u></b>	<b><u>38,072,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,009,000</u></b>	<b><u>3,600,000</u></b>	<b><u>7,172,000</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,009,000</u>	<u>3,600,000</u>	<u>7,172,000</u>
D099	Divisional Forest Officer	(BPS-18)	2	2	1,690,000		1,730,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,008,000		2,056,000
A057	Assistant	(BPS-16)	2	2	1,538,000		1,559,000
C082	Computer Operator	(BPS-16)	1	1	239,000		250,000
R005	Range Officer	(BPS-16)	4	4	1,534,000		1,577,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>126</b>	<b>126</b>	<b><u>30,369,000</u></b>	<b><u>26,500,000</u></b>	<b><u>30,900,000</u></b>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>126</u>	<u>30,369,000</u>	<u>26,500,000</u>	<u>30,900,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,141,000		1,157,000
S114	Steno Typist	(BPS-14)		2			1,001,000
D190	Deputy Ranger	(BPS-12)		1			343,000
S114	Steno Typist	(BPS-12)	2		988,000		
J013	Junior Clerk	(BPS-11)	3	3	843,000		861,000
D190	Deputy Ranger	(BPS-10)	1		337,000		
F039	Forester	(BPS-10)	2	2	305,000		316,000
F035	Forest Guard	(BPS-08)	8	8	1,136,000		1,174,000
F039	Forester	(BPS-08)	7	7	3,087,000		3,120,000
B048	Budder	(BPS-07)	2	2	961,000		970,000
F035	Forest Guard	(BPS-07)	70	70	12,636,000		12,935,000
D112	Driver	(BPS-06)	7	7	2,711,000		2,739,000
C057	Chowkidar	(BPS-03)	9	9	2,697,000		2,722,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division</b>						
	<b>Water Shed Div: Mansehra</b>						
C065	Cleaner	(BPS-03)	2	2	493,000		498,000
N005	Naib Qasid	(BPS-03)	11	11	3,034,000		3,064,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,512,000</u></b>	<b><u>19,071,620</u></b>	<b><u>26,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,929,000</u></b>	<b><u>18,771,620</u></b>	<b><u>26,378,000</u></b>
A01202	House Rent Allowance				2,774,000	2,590,740	2,774,000
A01203	Conveyance Allowance				3,166,000	3,041,820	3,166,000
A01205	Dearness Allowance				105,000		105,000
A01207	Washing Allowance				20,000	22,350	20,000
A01208	Dress Allowance				21,000	18,150	21,000
A0120D	Integrated Allowance				47,000	40,000	47,000
A01217	Medical Allowance				2,477,000	2,246,240	2,477,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	780,960	1,100,000
A0121Z	Adhoc Relief Allowance-2014				1,150,000		1,150,000
A0122C	Adhoc Relief Allowance - 2015				3,395,000	503,590	3,395,000
A0122M	Adhoc Relief Allowance 2016				3,580,000	2,555,620	3,580,000
A0122Y	Ad-hoc Relief Allowance 2017				3,737,000	3,194,190	3,962,000
A01233	Unattractive Area Allowance				<u>617,000</u>	<u>586,740</u>	<u>617,000</u>
001	Unattractive Area Allowance				617,000	586,740	617,000
A0123G	Ad-hoc Relief Allowance-2018				3,740,000	3,191,220	3,964,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>583,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>
A01274	Medical Charges				<u>58,000</u>	<u>300,000</u>	<u>100,000</u>
001	Medical Charges				58,000	300,000	100,000
A01278	Leave Salary				<u>525,000</u>		<u>350,000</u>
001	Leave Salary				525,000		350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,472,000</u></b>	<b><u>3,490,000</u></b>	<b><u>3,040,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				100,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MA4323</b>	<b>DFO Kunhar &amp; Unhar Water Shed Division Water Shed Div: Mansehra</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>630,000</u></b>	<b><u>850,000</u></b>	<b><u>650,000</u></b>
A03301	Gas			200,000	200,000	200,000
A03302	Water			100,000	50,000	50,000
A03303	Electricity			<u>270,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			270,000	300,000	300,000
A03304	Hot and Cold Weather Charges			60,000	300,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	800,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	750,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>622,000</u></b>	<b><u>970,000</u></b>	<b><u>970,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			50,000	200,000	200,000
A03902	Printing and Publication			<u>65,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			65,000	60,000	60,000
A03906	Uniforms and Protective Clothing			100,000	250,000	250,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	150,000	150,000
A03970	Others			<u>257,000</u>	<u>310,000</u>	<u>310,000</u>
001	Others			57,000	60,000	60,000
004	Grounds & Gardens			200,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>4,910,640</u></b>	<b><u>850,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>4,910,640</u></b>	<b><u>850,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	4,910,640	850,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4323 DFO Kunhar &amp; Unhar Water Shed Division</b>					
<b>Water Shed Div: Mansehra</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>560,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>400,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>400,000</u>	<u>400,000</u>
001 Machinery and Equipment			60,000	400,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture				300,000	300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			100,000	300,000	300,000
A13302 Residential Buildings			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Residential Buildings			100,000	300,000	300,000
<b>DFO Kunhar &amp; Unhar Water Shed Division</b>			<b>67,422,000</b>	<b>60,972,260</b>	<b>71,890,000</b>
<b>Water Shed Div: Mansehra</b>					

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MD4247</b>	<b>Assistant Director NTFP Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,577,000</u></b>	<b><u>1,777,900</u></b>	<b><u>2,703,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,546,000</u></b>	<b><u>1,059,400</u></b>	<b><u>1,575,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>550,000</u></b>	<b><u>518,500</u></b>	<b><u>566,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>550,000</u>	<u>518,500</u>	<u>566,000</u>
A079	Assistant Director (BPS-17)	1	1	550,000		566,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>996,000</u></b>	<b><u>540,900</u></b>	<b><u>1,009,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>996,000</u>	<u>540,900</u>	<u>1,009,000</u>
J013	Junior Clerk (BPS-11)	1	1	450,000		456,000
S152	Supervisor (BPS-07)	1	1	280,000		284,000
M010	Mali (BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,031,000</u></b>	<b><u>718,500</u></b>	<b><u>1,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,031,000</u></b>	<b><u>717,900</u></b>	<b><u>1,053,000</u></b>
A01202	House Rent Allowance			137,000	104,300	137,000
A01203	Conveyance Allowance			154,000	138,900	154,000
A01206	Local Compensatory Allowance			67,000	60,000	67,000
A01208	Dress Allowance			1,000	1,000	1,000
A01209	Special Additional Allowance				2,000	
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			120,000	80,300	120,000
A0121T	Adhoc Relief Allowance 2013			26,000	35,800	26,000
A0121Z	Adhoc Relief Allowance-2014			18,000		18,000
A0122C	Adhoc Relief Allowance - 2015			18,000	15,500	18,000
A0122M	Adhoc Relief Allowance 2016			95,000	83,500	95,000
A0122Y	Ad-hoc Relief Allowance 2017			155,000	123,000	164,000
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			155,000	71,600	164,000
A01270	Other			<u>78,000</u>		<u>82,000</u>
081	PhD Allowance			78,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>600</u></b>	<b><u>75,000</u></b>
A01274 Medical Charges					<u>75,000</u>
001 Medical Charges					75,000
A012AE Integrated allowance				600	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,662,300</u></b>	<b><u>1,761,000</u></b>	<b><u>1,661,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			20,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			100,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>470,300</u></b>	<b><u>564,000</u></b>	<b><u>464,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	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>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>20,300</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			20,300	14,000	14,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4247 Assistant Director NTFP Malakand</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>952,000</u></b>	<b><u>897,000</u></b>	<b><u>897,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			15,000	10,000	10,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			300,000	250,000	250,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			100,000	450,000	450,000
039 "Sowing, planting and regeneration"			350,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>650,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>650,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4247</b>	<b>Assistant Director NTFP Malakand</b>				
001	Machinery and Equipment		60,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		80,000	80,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
<b>Assistant Director NTFP Malakand</b>			<b>4,819,300</b>	<b>3,818,900</b>	<b>6,294,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MR4709</b>	<b>Assistant Director NTFP Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,119,000</u></b>	<b><u>1,581,590</u></b>	<b><u>3,182,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,010,000</u></b>	<b><u>1,069,130</u></b>	<b><u>2,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>607,000</u></b>	<b><u>200,000</u></b>	<b><u>623,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>607,000</u>	<u>200,000</u>	<u>623,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	607,000		623,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,403,000</u></b>	<b><u>869,130</u></b>	<b><u>1,426,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,403,000</u>	<u>869,130</u>	<u>1,426,000</u>
J013	Junior Clerk	(BPS-11)	1	1	450,000		456,000
I012	Inspector	(BPS-09)	1	1	280,000		285,000
S152	Supervisor	(BPS-07)	2	2	407,000		416,000
M010	Mali	(BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,109,000</u></b>	<b><u>512,460</u></b>	<b><u>1,133,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,109,000</u></b>	<b><u>512,460</u></b>	<b><u>1,133,000</u></b>
A01202	House Rent Allowance				134,000	75,700	134,000
A01203	Conveyance Allowance				188,000	90,970	188,000
A01208	Dress Allowance				2,000	3,400	2,000
A01209	Special Additional Allowance				2,000	1,000	2,000
A01217	Medical Allowance				98,000	72,000	98,000
A0121T	Adhoc Relief Allowance 2013				132,000	15,680	132,000
A0121Z	Adhoc Relief Allowance-2014				34,000		34,000
A0122C	Adhoc Relief Allowance - 2015				31,000	11,060	31,000
A0122M	Adhoc Relief Allowance 2016				85,000	69,260	85,000
A0122Y	Ad-hoc Relief Allowance 2017				201,000	86,480	213,000
A0123G	Ad-hoc Relief Allowance-2018				202,000	86,910	214,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,810,000</u></b>	<b><u>2,260,000</u></b>	<b><u>2,160,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03301	Gas		40,000	40,000	40,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>275,000</u></b>
A03402	Rent for Office Building		275,000	275,000	275,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>640,000</u></b>	<b><u>790,000</u></b>	<b><u>690,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	450,000	350,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods		60,000	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>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	250,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>560,000</u></b>	<b><u>860,000</u></b>	<b><u>860,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
001	Advertising and Publicity		20,000	20,000	20,000
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>100,000</u>	<u>300,000</u>	<u>300,000</u>
039	"Sowing, planting and regeneration"		100,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>850,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>850,000</b></u>
A04114	Superannuation Encashment of L.P.R				850,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u><b>1,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u><b>1,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>407,500</b></u>	<u><b>462,500</b></u>	<u><b>463,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>95,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		95,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>112,500</b></u>	<u><b>112,500</b></u>	<u><b>113,000</b></u>
A13101	Machinery and Equipment		<u>112,500</u>	<u>112,500</u>	<u>113,000</u>
001	Machinery and Equipment		112,500	112,500	113,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixture		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4709</b>	<b>Assistant Director NTFP Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings		50,000	50,000	50,000
<b>Assistant Director NTFP Mardan</b>			<b>5,336,500</b>	<b>4,304,090</b>	<b>7,655,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>218,813,000</u></b>	<b><u>162,251,650</u></b>	<b><u>223,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>521</u></b>	<b><u>521</u></b>	<b><u>146,653,000</u></b>	<b><u>103,177,700</u></b>	<b><u>150,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>125</u></b>	<b><u>125</u></b>	<b><u>75,725,000</u></b>	<b><u>37,904,700</u></b>	<b><u>77,779,000</u></b>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>74,703,000</u>	<u>36,874,700</u>	<u>76,709,000</u>
A697	Additional Director General (Education)	(BPS-20)	1	1	737,000		769,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	737,000		769,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	1	737,000		769,000
D068	Director General	(BPS-20)	1	1	1,154,000		1,186,000
D063	Director	(BPS-19)	4	4	3,325,000		3,410,000
D541	Director (Biodiversity)	(BPS-19)	1	1	632,000		653,000
S496	Sericulture Coordinator	(BPS-19)	1	1	956,000		977,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	3,080,000		3,160,000
C384	Central Silviculturist	(BPS-18)	1	1	417,000		437,000
D467	Deputy Director Technical	(BPS-18)	1	1	626,000		646,000
E113	Extension Specialist	(BPS-18)	1	1	417,000		437,000
F172	Forest Entomologist	(BPS-18)	1	1	417,000		437,000
F173	Forest Botanist	(BPS-18)	1	1	1,015,000		1,035,000
F174	Forest Chemist	(BPS-18)	1	1	1,015,000		1,035,000
F175	Forest Economist	(BPS-18)	1	1	417,000		437,000
F176	Forest Geneticist	(BPS-18)	1	1	567,000		587,000
F177	Forest Pathologist	(BPS-18)	1	1	417,000		437,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	567,000		587,000
G043	GIS Specialist	(BPS-18)	1	1	146,000		166,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
L137	Logging Officer	(BPS-18)	1	1	1,015,000		1,035,000
M033	Medical Officer	(BPS-18)	1	1	1,015,000		1,035,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	417,000		437,000
R336	Range Management Officer	(BPS-18)	1	1	596,000		616,000
S060	Senior Research Officer	(BPS-18)	4	4	2,806,000		2,886,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	417,000		437,000
S498	Soil Chemist	(BPS-18)	1	1	417,000		437,000
W068	Watershed Management Specialist	(BPS-18)	1	1	552,000		572,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	417,000		437,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	895,000		915,000
A021	Administrative Officer	(BPS-17)	2	2	955,000		987,000
A101	Assistant Entomologist	(BPS-17)	3	3	1,162,000		1,210,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	335,000		351,000
A606	Assistant Silviculturist	(BPS-17)	7	7	2,341,000		2,454,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	335,000		351,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	335,000		351,000
A609	Assistant Forest Economist	(BPS-17)	1	1	679,000		695,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	502,000		518,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	335,000		351,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	335,000		351,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	335,000		351,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	335,000		351,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
A615	Assistant Forest Engineer	(BPS-17)	4	4	1,321,000		1,385,000
B028	Biochemist	(BPS-17)	1	1	549,000		565,000
E114	Executive Officer	(BPS-17)	1	1	454,000		470,000
F180	Forest Manager	(BPS-17)	1	1	335,000		351,000
L033	Librarian	(BPS-17)	1	1	335,000		351,000
L138	Lecturer in Forestry	(BPS-17)	3	3	1,193,000		1,241,000
P269	Plant Pathologist	(BPS-17)	1	1	549,000		565,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	765,000		797,000
R032	Research Officer	(BPS-17)	8	8	22,008,000		22,137,000
S166	Superintendent	(BPS-17)	4	4	1,704,000		1,768,000
W023	Woman Medical Officer	(BPS-17)	1	1	573,000		589,000
W071	Wildlife Biologist	(BPS-17)	1	1	335,000		351,000
A057	Assistant	(BPS-16)	7	7	1,698,000		1,772,000
A185	Assistant Librarian	(BPS-16)	1	1	321,000		332,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	321,000		332,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,883,000		2,947,000
C125	Computer Gr-1	(BPS-16)	3	3	628,000		660,000
F010	Female Nurse	(BPS-16)	1	1	170,000		181,000
F051	Forest Ranger	(BPS-16)	8	8	2,099,000		2,184,000
M008	Male Nurse	(BPS-16)	1	1	206,000		217,000
R030	Research Assistant	(BPS-16)	3	3	628,000		660,000
T097	Technical Assistant	(BPS-16)	7	7	1,718,000		1,792,000
A01102	Personal pay				790,000	1,023,000	837,000
A01103	Special Pay				17,000	7,000	18,000
A01105	Qualification Pay				215,000		215,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>396</b>	<b>396</b>	<b>70,928,000</b>	<b>65,273,000</b>	<b>72,295,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>					
A01151	Total Basic Pay Other Staff	<u>396</u>	<u>396</u>	<u>70,574,000</u>	<u>65,000,000</u>	<u>71,921,000</u>
B098	Boiler Man (BPS-14)	1	1	168,000		176,000
S035	Senior Clerk (BPS-14)		7			1,743,000
S114	Steno Typist (BPS-14)		5			1,394,000
S062	Senior Storekeeper (BPS-12)	1	1	138,000		145,000
S114	Steno Typist (BPS-12)	5		1,360,000		
F033	Foreman (BPS-11)	2	2	714,000		726,000
J013	Junior Clerk (BPS-11)		27			5,079,000
L006	Laboratory Technician (BPS-11)	2	2	467,000		479,000
M123	Museum Assistant (BPS-11)	1	1	132,000		138,000
R337	Rope Way Operator (BPS-11)	2	2	896,000		908,000
T012	Technician (BPS-11)	4	4	1,635,000		1,660,000
P022	Pesh Imam (BPS-10)	1	1	224,000		230,000
P027	Photographer (BPS-10)	2	2	758,000		769,000
T097	Technical Assistant (BPS-10)	1	1	132,000		138,000
A005	Accountant (BPS-09)	5	5	1,707,000		1,733,000
U011	Upper Divisional Clerk (BPS-09)	7		1,707,000		
D119	Driver-Cum-Mechanic (BPS-08)	1	1	324,000		329,000
F015	Field Assistant (BPS-08)	24	24	5,085,000		5,198,000
F039	Forester (BPS-08)	11	11	2,794,000		2,846,000
F192	Forman Civil (BPS-08)	1	1	105,000		110,000
F193	Foreman Electrical (BPS-08)	1	1	105,000		110,000
L034	Library Assistant (BPS-08)	9	9	1,864,000		1,906,000
L134	Lower Divisional Clerk (BPS-08)	27		5,079,000		
M018	Masson (BPS-08)	1	1	182,000		187,000
A147	Assistant Store Keeper (BPS-07)	1	1	236,000		240,000
A299	Assistant Curator (BPS-07)	1	1	154,000		158,000



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
B007	Bahishti Cum-Khakrob	(BPS-07)	1	1	170,000		174,000
C012	Carpenter	(BPS-07)	4	4	964,000		981,000
C079	Compounder	(BPS-07)	1		115,000		
C304	Clinical Technician (Pharmacy)	(BPS-07)		1			119,000
D007	Dai	(BPS-07)	1	1	170,000		174,000
D112	Driver	(BPS-07)	20	20	3,354,000		3,439,000
E019	Electrician	(BPS-07)	2	2	172,000		181,000
F035	Forest Guard	(BPS-07)	2	2	520,000		529,000
G037	Garden Supervisor	(BPS-07)	1	1	215,000		219,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	303,000		307,000
H289	Harbarium Keeper	(BPS-07)	1	1	143,000		147,000
H290	Hawalder Armed Guard	(BPS-07)	1	1	135,000		139,000
J116	Jamadar Armed Guard	(BPS-07)	1	1	335,000		339,000
L042	Lineman	(BPS-07)	2	2	172,000		181,000
M022	Mechanic	(BPS-07)	1	1	267,000		271,000
M052	Midwife	(BPS-07)	1		170,000		
M073	Motor Mechanic	(BPS-07)	2	2	486,000		495,000
P032	Physical Training Instructor	(BPS-07)	1	1	164,000		168,000
P040	Plant Operator	(BPS-07)	2	2	671,000		680,000
P049	Polisher	(BPS-07)	2	2	379,000		388,000
P427	PHC Technologist	(BPS-07)		1			174,000
S127	Store Keeper	(BPS-07)	1	1	293,000		297,000
S499	Sawyer	(BPS-07)	1	1	267,000		271,000
T031	Tractor Driver	(BPS-07)	1	1	215,000		219,000
W015	Welder	(BPS-07)	1	1	159,000		163,000
F026	Fitter	(BPS-06)	1	1	254,000		258,000
A333	Assistant Photographer	(BPS-05)	1	1	103,000		107,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>						
T058	Tennis Marker	(BPS-05)	1	1	233,000		237,000
B013	Bearer	(BPS-04)	14	14	2,497,000		2,540,000
B112	Buttler	(BPS-04)	2	2	503,000		509,000
C065	Cleaner	(BPS-04)	5	5	786,000		801,000
C095	Cook	(BPS-04)	3	3	376,000		385,000
D006	Daftari	(BPS-04)	1	1	101,000		104,000
G021	Guard	(BPS-04)	33	33	4,723,000		4,825,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	169,000		172,000
K009	Khalasi	(BPS-04)	11	11	1,555,000		1,589,000
L002	Laboratory Attendant	(BPS-04)	11	11	1,637,000		1,671,000
L035	Library Attendant	(BPS-04)	1	1	178,000		181,000
M010	Mali	(BPS-04)	56	56	7,764,000		7,936,000
M077	Museum Attendant	(BPS-04)	1	1	129,000		132,000
P104	Pump Operator	(BPS-04)	8	8	838,000		863,000
P355	Plant Collector	(BPS-04)	3	3	543,000		552,000
P356	Plant Mounter	(BPS-04)	2	2	234,000		240,000
W032	Workshop Attendant	(BPS-04)	1	1	134,000		137,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	334,000		337,000
N005	Naib Qasid	(BPS-03)	58	58	8,720,000		8,878,000
S162	Sweeper	(BPS-03)	15	15	2,119,000		2,160,000
S500	Sports Attendent	(BPS-03)	4	4	839,000		850,000
A01152	Personal pay				338,000	273,000	358,000
A01153	Special Pay				16,000		16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>72,160,000</u></b>	<b><u>59,073,950</u></b>	<b><u>73,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>70,533,000</u></b>	<b><u>57,997,300</u></b>	<b><u>72,315,000</u></b>
A01201	Senior Post Allowance				28,000	15,000	28,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
A01202	House Rent Allowance		4,531,000	7,301,300	4,531,000
A01203	Conveyance Allowance		9,322,000	11,720,300	9,322,000
A01206	Local Compensatory Allowance			56,200	
A01207	Washing Allowance		192,000	145,800	192,000
A01208	Dress Allowance		177,000	145,400	177,000
A0120D	Integrated Allowance		215,000	186,000	215,000
A01216	Qualification Allowance		228,000	136,000	228,000
A01217	Medical Allowance		6,944,000	8,062,200	6,944,000
A0121B	Health Professional Allowance		315,000	300,000	315,000
A0121T	Adhoc Relief Allowance 2013		7,278,000	2,518,600	7,278,000
A0121Z	Adhoc Relief Allowance-2014		378,000		378,000
A01224	Entertainment Allowance		110,000	20,000	110,000
A01228	Orderly Allowance		62,000	50,000	62,000
A0122C	Adhoc Relief Allowance - 2015		2,462,000	1,409,700	2,462,000
A0122M	Adhoc Relief Allowance 2016		8,056,000	7,187,200	8,056,000
A0122Y	Ad-hoc Relief Allowance 2017		14,529,000	9,299,200	15,401,000
A01236	Deputation Allowance		172,000	194,000	181,000
A0123G	Ad-hoc Relief Allowance-2018		14,542,000	8,501,400	15,415,000
A01241	Utility allowance for electricity		53,000	53,000	53,000
A01250	Incentive Allowance		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Incentive Allowance		53,000	53,000	53,000
A01251	Mess Allowance		210,000	48,000	210,000
A01252	Non Practising Allowance		101,000	90,000	101,000
A01270	Other		<u>575,000</u>	<u>505,000</u>	<u>603,000</u>
001	Others		348,000	250,000	365,000
081	PhD Allowance		227,000	130,000	238,000
089	M.Phil Allowance			125,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,627,000</u></b>	<b><u>1,076,650</u></b>	<b><u>1,185,000</u></b>
A01271	Overtime Allowance		110,000	110,000	110,000
A01273	Honoraria		772,000	10,000	100,000
A01274	Medical Charges		<u>220,000</u>	<u>728,950</u>	<u>450,000</u>
001	Medical Charges		220,000	728,950	450,000
A01278	Leave Salary		<u>525,000</u>	<u>33,300</u>	<u>525,000</u>
001	Leave Salary		525,000	33,300	525,000
A012AE	Integrated allowance			194,400	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>		<u><b>1,000,000</b></u>	<u><b>731,750</b></u>	<u><b>732,000</b></u>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<u><b>1,000,000</b></u>	<u><b>731,750</b></u>	<u><b>732,000</b></u>
A02201	Research and surveys & Exploratory operations		1,000,000	731,750	732,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>46,295,610</b></u>	<u><b>44,217,760</b></u>	<u><b>45,674,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>700,000</b></u>	<u><b>750,000</b></u>	<u><b>750,000</b></u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		600,000	650,000	650,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>37,650,000</b></u>	<u><b>36,650,000</b></u>	<u><b>38,650,000</b></u>
A03301	Gas		450,000	450,000	450,000
A03303	Electricity		<u>37,000,000</u>	<u>36,000,000</u>	<u>38,000,000</u>
001	Electricity		37,000,000	36,000,000	38,000,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A03407	Rates and Taxes		500,000	500,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>250,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03603	Registration		250,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,440,000</b></u>	<u><b>2,480,000</b></u>	<u><b>1,930,000</b></u>
A03801	Training - domestic		30,000	230,000	230,000
A03802	Training - international		110,000		
A03805	Travelling Allowance		<u>300,000</u>	<u>950,000</u>	<u>650,000</u>
001	Travelling Allowance		300,000	950,000	650,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>					
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,100,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,100,000	850,000
A03808	Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges			150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>5,755,610</u>	<u>3,837,760</u>	<u>3,694,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication			300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	217,600	218,000
A03905	Newspapers Periodicals and Books			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			200,000	8,360	8,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	200,000	200,000
A03917	Law Charges			248,000	248,000	248,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	5,000	150,000
A03919	Payments to Other for Service Rendered			<u>1,200,000</u>	<u>788,800</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			1,200,000	788,800	500,000
A03927	Purchase of Drug and Medicines			<u>1,200,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of drug and Medicines			1,200,000	800,000	800,000
A03930	Vocational and Manpower Training			300,000	50,000	50,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Cost of other Stores			250,000	250,000	250,000
A03955	Other Store - Tear Gas			100,000	100,000	100,000
A03970	Others			<u>857,610</u>	<u>270,000</u>	<u>270,000</u>
001	Others			757,610	270,000	270,000
039	"Sowing, planting and regeneration"			100,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>550,000</u>	<u>10,786,700</u>	<u>6,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A041 TOTAL PENSION</b>			<u>550,000</u>	<u>10,786,700</u>	<u>6,500,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	10,786,700	6,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,600,000</u>	<u>4,600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,600,000</u>	<u>4,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,600,000</u>	<u>4,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,600,000	4,600,000
<b>A06 TOTAL TRANSFERS</b>			<u>416,400</u>	<u>454,400</u>	<u>704,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>166,400</u>	<u>204,400</u>	<u>204,000</u>
A06301 Entertainments & Gifts			166,400	204,400	204,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A06402 Contribution/transfer to reserve fund			250,000	250,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,490,000</u>	<u>1,468,200</u>	<u>1,568,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>300,000</u>	<u>251,600</u>	<u>352,000</u>
A09201 Hardware			<u>150,000</u>	<u>101,600</u>	<u>102,000</u>
001 Hardware			150,000	101,600	102,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Software			100,000	100,000	100,000
A09203 I.T. Equipment			50,000	50,000	150,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000,000</u>	<u>950,200</u>	<u>950,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
A09404	Medical and Laboratory Equipment		500,000	450,200	450,000
A09405	Workshop Equipment		100,000	100,000	100,000
A09411	General Utility Chemicals		200,000	200,000	200,000
A09412	Specific Utility chemicals		200,000	200,000	200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09501	Transport		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A09701	Furniture and fixtures		<u>30,000</u>	<u>130,000</u>	<u>130,000</u>
001	Furniture & Fixture		30,000	130,000	130,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>100,000</u></b>	<b><u>76,400</u></b>	<b><u>76,000</u></b>
A09802	Purchase of other assets-others		<u>100,000</u>	<u>76,400</u>	<u>76,000</u>
001	Others		100,000	76,400	76,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,250,000</u></b>	<b><u>3,341,390</u></b>	<b><u>3,474,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>383,100</u></b>	<b><u>383,000</u></b>
A13001	Transport		<u>500,000</u>	<u>383,100</u>	<u>383,000</u>
001	Transport		500,000	383,100	383,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4958 Director General, Pakistan Forest Institute Peshawar.</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>181,290</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>181,290</u>	<u>200,000</u>
001 Machinery and Equipment			300,000	181,290	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>195,700</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	195,700	300,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,700,000</u>	<u>2,048,700</u>	<u>1,600,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>468,000</u>	<u>500,000</u>
001 Office Buildings			500,000	468,000	500,000
A13302 Residential Buildings			<u>800,000</u>	<u>980,700</u>	<u>500,000</u>
001 Residential Buildings			800,000	980,700	500,000
A13303 Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Other Buildings.			400,000	400,000	400,000
A13304 Structures				<u>200,000</u>	<u>200,000</u>
001 Structures				200,000	200,000
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>50,000</u>	<u>28,600</u>	<u>100,000</u>
A13401 Main canal			<u>50,000</u>	<u>28,600</u>	<u>100,000</u>
001 Main Canal			50,000	28,600	100,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>100,000</u>	<u>90,500</u>	<u>300,000</u>
A13602 Other highways/roads			<u>100,000</u>	<u>90,500</u>	<u>300,000</u>
001 Provincial Highways			100,000	90,500	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>191,000</u>	<u>191,000</u>
A13701 Hardware			200,000	191,000	191,000



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4958</b>	<b>Director General, Pakistan Forest Institute Peshawar.</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>172,500</u></b>	<b><u>250,000</u></b>
A13801	Maintenance of gardens		200,000	172,500	250,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>
A13902	Apparatus and Plants			50,000	150,000
<b>Director General, Pakistan Forest Institute Peshawar.</b>			<b>272,415,010</b>	<b>224,851,850</b>	<b>286,826,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,001,000</u></b>	<b><u>3,979,860</u></b>	<b><u>4,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>1,613,000</u></b>	<b><u>2,390,290</u></b>	<b><u>1,673,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>800,000</u></b>	<b><u>1,539,820</u></b>	<b><u>836,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>1,539,820</u>	<u>836,000</u>
D028	Deputy Director	(BPS-18)	1	1	412,000		432,000
A079	Assistant Director	(BPS-17)	1	1	388,000		404,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>813,000</u></b>	<b><u>850,470</u></b>	<b><u>837,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>813,000</u>	<u>850,470</u>	<u>837,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
N048	NTFP Inspector	(BPS-09)	1	1	149,000		154,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
B121	Budder	(BPS-03)	1	1	123,000		126,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,388,000</u></b>	<b><u>1,589,570</u></b>	<b><u>2,867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,158,000</u></b>	<b><u>1,512,570</u></b>	<b><u>2,292,000</u></b>
A01202	House Rent Allowance				560,000	284,720	560,000
A01203	Conveyance Allowance				308,000	227,800	308,000
A01206	Local Compensatory Allowance					63,530	64,000
A01208	Dress Allowance					2,100	25,000
A01209	Special Additional Allowance					2,100	
A0120D	Integrated Allowance					23,900	26,000
A01217	Medical Allowance				174,000	160,830	174,000
A0121T	Adhoc Relief Allowance 2013				124,000	41,890	124,000
A0121Z	Adhoc Relief Allowance-2014				109,000		109,000
A0122C	Adhoc Relief Allowance - 2015				274,000	87,040	274,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				
A0122M	Adhoc Releif Allowance 2016		287,000	213,540	287,000
A0122Y	Ad-hoc Relief Allowance 2017		161,000	225,790	170,000
A0123G	Ad-hoc Relief Allowance-2018		161,000	179,330	171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>230,000</u></b>	<b><u>77,000</u></b>	<b><u>575,000</u></b>
A01274	Medical Charges		<u>55,000</u>		<u>200,000</u>
001	Medical Charges		55,000		200,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A012AE	Integrated allowance		175,000	77,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,960,000</u></b>	<b><u>2,018,000</u></b>	<b><u>2,018,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		20,000	5,000	5,000
A03202	Telephone and Trunk Call		25,000	41,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>390,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03301	Gas		80,000	10,000	10,000
A03302	Water		50,000	10,000	10,000
A03303	Electricity		<u>160,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		160,000	60,000	60,000
A03304	Hot and Cold Weather Charges		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>650,000</u></b>	<b><u>967,000</u></b>	<b><u>967,000</u></b>
A03801	Training - domestic		100,000	300,000	300,000
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	300,000	300,000
A03806	Transportation of Goods		<u>50,000</u>	<u>17,000</u>	<u>17,000</u>
001	Transportation of Goods		50,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>					
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>875,000</b></u>	<u><b>825,000</b></u>	<u><b>825,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
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>300,000</u>	<u>250,000</u>	<u>250,000</u>
039	"Sowing, planting and regeneration"			300,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>550,000</b></u>		<u><b>800,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>550,000</b></u>		<u><b>800,000</b></u>
A04114	Superannuation Encashment of L.P.R			550,000		800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>850,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u><b>850,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>325,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>325,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A09201	Hardware			<u>100,000</u>	<u>33,250</u>	<u>33,000</u>
001	Hardware			100,000	33,250	33,000
A09202	Software			<u>75,000</u>	<u>6,250</u>	<u>6,000</u>
001	Software			75,000	6,250	6,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4519</b>	<b>Deputy Director NTFP Forest Region Malakand at Swat</b>					
A09203	I.T. Equipment			150,000	34,500	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>800,000</u></b>	<b><u>639,500</u></b>	<b><u>640,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A13201	Furniture and Fixture			200,000	102,000	102,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13301	Office Buildings			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings			200,000	150,000	150,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>38,000</u></b>
A13701	Hardware			50,000	37,500	38,000
<b>Deputy Director NTFP Forest Region Malakand at Swat</b>				<b>7,636,000</b>	<b>6,711,360</b>	<b>8,922,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>CL4163</b>	<b>Divisional Forest Officer Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,038,000</u></b>	<b><u>43,318,360</u></b>	<b><u>48,705,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>116</u></b>	<b><u>116</u></b>	<b><u>29,133,000</u></b>	<b><u>24,100,000</u></b>	<b><u>29,697,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,775,000</u></b>	<b><u>2,100,000</u></b>	<b><u>4,875,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,775,000</u>	<u>2,100,000</u>	<u>4,875,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,144,000		1,164,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,923,000		1,971,000
A057	Assistant	(BPS-16)	1	1	612,000		623,000
R005	Range Officer	(BPS-16)	2	2	1,096,000		1,117,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>24,358,000</u></b>	<b><u>22,000,000</u></b>	<b><u>24,822,000</u></b>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>109</u>	<u>24,358,000</u>	<u>22,000,000</u>	<u>24,822,000</u>
S035	Senior Clerk	(BPS-14)	2	2	658,000		674,000
D190	Deputy Ranger	(BPS-12)		2			773,000
J013	Junior Clerk	(BPS-11)	2	2	436,000		448,000
D190	Deputy Ranger	(BPS-10)	2		762,000		
F039	Forester	(BPS-10)		19			5,834,000
F035	Forest Guard	(BPS-08)		67			13,496,000
F039	Forester	(BPS-08)	19		5,745,000		
F035	Forest Guard	(BPS-07)	67		13,210,000		
D112	Driver	(BPS-06)	2	2	485,000		493,000
B058	Barrierman	(BPS-03)	4	4	520,000		531,000
C057	Chowkidar	(BPS-03)	5	5	735,000		749,000
N005	Naib Qasid	(BPS-03)	5	5	1,689,000		1,703,000
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,905,000</u></b>	<b><u>19,218,360</u></b>	<b><u>19,008,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4163</b>	<b>Divisional Forest Officer Chitral</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,539,000</u></b>	<b><u>17,741,400</u></b>	<b><u>17,893,000</u></b>
A01202	House Rent Allowance		2,354,000	2,229,980	2,354,000
A01203	Conveyance Allowance		2,875,000	2,771,090	2,875,000
A01207	Washing Allowance		8,000	7,200	8,000
A01208	Dress Allowance		5,000	7,200	5,000
A0120D	Integrated Allowance		23,000	21,600	23,000
A01217	Medical Allowance		2,114,000	2,116,990	2,114,000
A0121T	Adhoc Relief Allowance 2013		563,000	425,280	563,000
A0121Z	Adhoc Relief Allowance-2014		102,000		102,000
A0122C	Adhoc Relief Allowance - 2015		442,000	284,030	442,000
A0122M	Adhoc Relief Allowance 2016		673,000	2,060,330	673,000
A0122Y	Ad-hoc Relief Allowance 2017		2,899,000	2,640,550	3,073,000
A01233	Unattractive Area Allowance		<u>2,466,000</u>	<u>2,511,600</u>	<u>2,466,000</u>
001	Unattractive Area Allowance		2,466,000	2,511,600	2,466,000
A0123G	Ad-hoc Relief Allowance-2018		2,915,000	2,640,550	3,090,000
A01270	Other		<u>100,000</u>	<u>25,000</u>	<u>105,000</u>
001	Others		100,000	25,000	105,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,366,000</u></b>	<b><u>1,476,960</u></b>	<b><u>1,115,000</u></b>
A01274	Medical Charges		<u>250,000</u>	<u>110,000</u>	<u>275,000</u>
001	Medical Charges		250,000	110,000	275,000
A01277	Contingent Paid Staff		276,000	20,000	
A01278	Leave Salary		<u>1,000</u>	<u>506,960</u>	<u>1,000</u>
001	Leave Salary		1,000	506,960	1,000
A01284	Firewood Allowance		839,000	840,000	839,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,882,260</u></b>	<b><u>5,117,000</u></b>	<b><u>5,367,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>215,000</u></b>	<b><u>187,000</u></b>	<b><u>187,000</u></b>
A03201	Postage and Telegraph		30,000	32,000	32,000
A03202	Telephone and Trunk Call		185,000	155,000	155,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>837,260</u></b>	<b><u>870,000</u></b>	<b><u>870,000</u></b>
A03302	Water		30,000	40,000	40,000
A03303	Electricity		<u>157,260</u>	<u>180,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
001 Electricity			157,260	180,000	180,000
A03304 Hot and Cold Weather Charges			650,000	650,000	650,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>150,000</u></b>	<b><u>250,000</u></b>
A03404 Rent for other building			250,000	150,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,650,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>750,000</u>	<u>950,000</u>
001 Travelling Allowance			700,000	750,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>750,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,280,000</u></b>	<b><u>2,410,000</u></b>	<b><u>2,410,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			300,000	350,000	350,000
A03902 Printing and Publication			<u>200,000</u>	<u>215,000</u>	<u>215,000</u>
001 Printing and publication			200,000	215,000	215,000
A03905 Newspapers Periodicals and Books			30,000	20,000	20,000
A03906 Uniforms and Protective Clothing			300,000	310,000	310,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001 Payments to Others for Service Rendered			500,000	550,000	550,000
A03970 Others			<u>700,000</u>	<u>715,000</u>	<u>715,000</u>
001 Others			100,000	115,000	115,000
039 "Sowing, planting and regeneration"			500,000	600,000	600,000
040 Protection from Fire			100,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>



NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4163 Divisional Forest Officer Chitral</b>					
A04114 Superannuation Encashment of L.P.R			650,000	1,250,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>820,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001 Machinery and Equipment			150,000	160,000	160,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			150,000	160,000	160,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>320,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			100,000	250,000	250,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Residential Buildings			150,000	150,000	150,000
A13303 Other Buildings			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4163</b>	<b>Divisional Forest Officer Chitral</b>				
<b>Divisional Forest Officer Chitral</b>			<b>54,390,260</b>	<b>50,755,360</b>	<b>57,542,000</b>

---

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,825,800</u></b>	<b><u>60,806,770</u></b>	<b><u>71,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>	<b><u>125</u></b>	<b><u>38,985,800</u></b>	<b><u>37,284,660</u></b>	<b><u>39,604,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>7,776,800</u></b>	<b><u>4,806,220</u></b>	<b><u>7,909,000</u></b>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,776,800</u>	<u>4,806,220</u>	<u>7,909,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,400,000		1,421,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,250,000		1,270,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,880,800		1,929,000
A057	Assistant	(BPS-16)	1	1	1,400,000		1,411,000
C082	Computer Operator	(BPS-16)	1	1	446,000		457,000
R005	Range Officer	(BPS-16)	2	2	1,400,000		1,421,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>116</u></b>	<b><u>116</u></b>	<b><u>31,209,000</u></b>	<b><u>32,478,440</u></b>	<b><u>31,695,000</u></b>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>31,209,000</u>	<u>32,478,440</u>	<u>31,695,000</u>
H012	Head Clerk	(BPS-15)	1	1	543,000		552,000
S035	Senior Clerk	(BPS-14)	2	2	1,593,000		1,609,000
D190	Deputy Ranger	(BPS-12)		1			492,000
J013	Junior Clerk	(BPS-11)	4	4	1,945,000		1,970,000
D190	Deputy Ranger	(BPS-10)	1		486,000		
F039	Forester	(BPS-10)		17			5,128,000
F035	Forest Guard	(BPS-08)		64			15,517,000
F039	Forester	(BPS-08)	17		5,048,000		
F035	Forest Guard	(BPS-07)	64		15,244,000		
D112	Driver	(BPS-06)	3	3	1,041,000		1,053,000
B058	Barrierman	(BPS-03)	7	7	902,000		921,000
C057	Chowkidar	(BPS-03)	7	7	1,446,000		1,465,000
D010	Dak Runner	(BPS-03)	1	1	660,000		663,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>						
M010	Mali	(BPS-03)	2	2	657,000		662,000
N005	Naib Qasid	(BPS-03)	7	7	1,644,000		1,663,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,840,000</u></b>	<b><u>23,522,110</u></b>	<b><u>32,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,590,000</u></b>	<b><u>22,614,760</u></b>	<b><u>31,116,000</u></b>
A01202	House Rent Allowance				2,840,000	2,272,380	2,840,000
A01203	Conveyance Allowance				3,363,000	2,831,010	3,363,000
A0120D	Integrated Allowance				100,000	133,500	100,000
A01217	Medical Allowance				2,323,000	2,266,140	2,323,000
A0121M	Adhoc Relief Allowance - 2012				3,334,000	1,555,000	3,334,000
A0121T	Adhoc Relief Allowance 2013				4,049,000	898,700	4,049,000
A01224	Entertainment Allowance				3,000	9,610	3,000
A01226	Computer Allowance				5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				1,893,000	625,860	1,893,000
A0122M	Adhoc Relief Allowance 2016				2,235,000	3,012,990	2,235,000
A0122Y	Ad-hoc Relief Allowance 2017				4,859,000	3,758,070	5,151,000
A01233	Unattractive Area Allowance				<u>1,687,000</u>	<u>1,520,480</u>	<u>1,687,000</u>
001	Unattractive Area Allowance				1,687,000	1,520,480	1,687,000
A0123G	Ad-hoc Relief Allowance-2018				3,899,000	3,726,020	4,133,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,250,000</u></b>	<b><u>907,350</u></b>	<b><u>1,190,000</u></b>
A01274	Medical Charges				<u>150,000</u>	<u>150,000</u>	<u>265,000</u>
001	Medical Charges				150,000	150,000	265,000
A01278	Leave Salary				<u>525,000</u>	<u>314,350</u>	<u>350,000</u>
001	Leave Salary				525,000	314,350	350,000
A01284	Firewood Allowance				575,000	443,000	575,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,638,800</u></b>	<b><u>4,204,640</u></b>	<b><u>3,905,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>99,120</u></b>	<b><u>127,590</u></b>	<b><u>128,000</u></b>
A03201	Postage and Telegraph				19,300	20,730	21,000
A03202	Telephone and Trunk Call				79,820	106,860	107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>485,960</u></b>	<b><u>687,810</u></b>	<b><u>688,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DA4237 Divisional Forest Officer Lower Dir</b>					
A03302 Water				150,000	150,000
A03303 Electricity			<u>235,960</u>	<u>350,810</u>	<u>351,000</u>
001 Electricity			235,960	350,810	351,000
A03304 Hot and Cold Weather Charges			250,000	187,000	187,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>259,720</u>	<u>200,000</u>	<u>200,000</u>
A03404 Rent for other building			259,720	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>800,000</u>	<u>550,000</u>
001 Travelling Allowance			350,000	800,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	650,000
<b>A039 TOTAL GENERAL</b>			<u>2,044,000</u>	<u>1,689,240</u>	<u>1,689,000</u>
A03901 Stationery			<u>140,000</u>	<u>137,960</u>	<u>138,000</u>
001 Stationery			140,000	137,960	138,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			9,000	16,280	16,000
A03906 Uniforms and Protective Clothing			300,000	250,000	250,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>125,000</u>	<u>125,000</u>
001 Advertising and Publicity			105,000	125,000	125,000
A03917 Law Charges			51,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>540,000</u>	<u>450,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered				300,000	300,000
002 Timber			400,000	150,000	150,000
003 Firewood and Charcoal			140,000		
A03970 Others			<u>849,000</u>	<u>610,000</u>	<u>610,000</u>
001 Others			250,000	190,000	190,000
039 "Sowing, planting and regeneration"			200,000	150,000	150,000
040 Protection from Fire			100,000	50,000	50,000
041 A forestation/Re-a forestation			199,000	80,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>					
042	Drift and waifwood and confiscated forest			100,000	140,000	140,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R			650,000	1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>950,000</u></b>	<b><u>997,210</u></b>	<b><u>997,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A13001	Transport			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
001	Transport			300,000	225,000	225,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>450,000</u></b>	<b><u>572,210</u></b>	<b><u>572,000</u></b>
A13301	Office Buildings			<u>200,000</u>	<u>210,760</u>	<u>211,000</u>
001	Office Buildings			200,000	210,760	211,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4237</b>	<b>Divisional Forest Officer Lower Dir</b>				
A13302 Residential Buildings			<u>150,000</u>	<u>211,450</u>	<u>211,000</u>
001 Residential Buildings			150,000	211,450	211,000
A13303 Other Buildings			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Other Buildings.			100,000	150,000	150,000
<b>Divisional Forest Officer Lower Dir</b>			<b>76,664,600</b>	<b>67,008,620</b>	<b>78,412,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,040,000</u></b>	<b><u>51,426,040</u></b>	<b><u>58,134,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>129</u></b>	<b><u>32,171,000</u></b>	<b><u>30,863,210</u></b>	<b><u>32,804,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,528,000</u></b>	<b><u>2,954,140</u></b>	<b><u>5,650,000</u></b>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,528,000</u>	<u>2,954,140</u>	<u>5,650,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,180,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,994,000		2,042,000
A057	Assistant	(BPS-16)	1	1	745,000		756,000
C082	Computer Operator	(BPS-16)	1	1	346,000		357,000
F051	Forest Ranger	(BPS-16)	1	1	517,000		528,000
R005	Range Officer	(BPS-16)	2	2	746,000		767,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>120</u></b>	<b><u>120</u></b>	<b><u>26,643,000</u></b>	<b><u>27,909,070</u></b>	<b><u>27,154,000</u></b>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>120</u>	<u>26,643,000</u>	<u>27,909,070</u>	<u>27,154,000</u>
S035	Senior Clerk	(BPS-14)	2	2	723,000		739,000
D190	Deputy Ranger	(BPS-12)		1			343,000
J013	Junior Clerk	(BPS-11)	3	3	1,072,000		1,090,000
D190	Deputy Ranger	(BPS-10)	1		337,000		
F039	Forester	(BPS-10)	4	4	610,000		632,000
P017	Patwari	(BPS-09)	1	1	147,000		152,000
F035	Forest Guard	(BPS-08)	10	10	1,421,000		1,468,000
F039	Forester	(BPS-08)	13	13	3,165,000		3,226,000
F035	Forest Guard	(BPS-07)	63	63	14,698,000		14,967,000
D112	Driver	(BPS-06)	4	4	823,000		839,000
C057	Chowkidar	(BPS-03)	6	6	788,000		804,000
C065	Cleaner	(BPS-03)	2	2	394,000		399,000
D010	Dak Runner	(BPS-03)	1	1	113,000		116,000



**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>						
M010	Mali	(BPS-03)	2	2	369,000		374,000
N005	Naib Qasid	(BPS-03)	7	7	1,721,000		1,740,000
S162	Sweeper	(BPS-03)	1	1	262,000		265,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,869,000</u></b>	<b><u>20,562,830</u></b>	<b><u>25,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,344,000</u></b>	<b><u>20,438,260</u></b>	<b><u>24,730,000</u></b>
A01202	House Rent Allowance				2,724,000	2,403,720	2,724,000
A01203	Conveyance Allowance				3,297,000	3,033,960	3,297,000
A01207	Washing Allowance				504,000	19,900	504,000
A01208	Dress Allowance				15,000	19,900	15,000
A0120D	Integrated Allowance				23,000	37,800	23,000
A01217	Medical Allowance				2,592,000	2,212,460	2,592,000
A01218	Fixed contingent/stationary allowance					3,090,710	
A0121A	Ad - hoc Allowance - 2011				468,000		468,000
A0121M	Adhoc Relief Allowance - 2012				79,000		79,000
A0121T	Adhoc Relief Allowance 2013				1,806,000	699,480	1,806,000
A0121Z	Adhoc Relief Allowance-2014				1,575,000		1,575,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				2,100,000	457,970	2,100,000
A0122M	Adhoc Releif Allowance 2016				2,717,000	2,447,640	2,717,000
A0122Y	Ad-hoc Relief Allowance 2017				3,217,000	3,096,720	3,410,000
A0123G	Ad-hoc Relief Allowance-2018				3,218,000	2,900,000	3,411,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>	<b><u>124,570</u></b>	<b><u>600,000</u></b>
A01274	Medical Charges						<u>75,000</u>
001	Medical Charges						75,000
A01278	Leave Salary				<u>525,000</u>	<u>124,570</u>	<u>525,000</u>
001	Leave Salary				525,000	124,570	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,692,000</u></b>	<b><u>1,354,910</u></b>	<b><u>1,755,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>92,000</u></b>	<b><u>97,840</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph				12,000	6,970	7,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4239 Divisional Forest Officer D.I.Khan</b>					
A03202 Telephone and Trunk Call			80,000	90,870	91,000
<b>A033 TOTAL UTILITIES</b>			<b><u>390,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03303 Electricity			<u>360,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			360,000	400,000	400,000
A03304 Hot and Cold Weather Charges			30,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>500,000</u></b>	<b><u>900,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>250,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	250,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>460,000</u></b>	<b><u>307,070</u></b>	<b><u>307,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			30,000	50,000	50,000
A03906 Uniforms and Protective Clothing			150,000	84,070	84,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>23,000</u>	<u>23,000</u>
001 Advertising and Publicity			150,000	23,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,551,940</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,551,940</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,551,940	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DI4239</b>	<b>Divisional Forest Officer D.I.Khan</b>					
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>957,800</u>	<u>960,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			150,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>82,800</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>82,800</u>	<u>83,000</u>
001	Machinery and Equipment			50,000	82,800	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>187,500</u>	<u>188,000</u>
A13201	Furniture and Fixture			50,000	187,500	188,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>250,000</u>	<u>587,500</u>	<u>589,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>137,500</u>	<u>138,000</u>
001	Office Buildings			50,000	137,500	138,000
A13302	Residential Buildings			<u>150,000</u>	<u>212,500</u>	<u>213,000</u>
001	Residential Buildings			150,000	212,500	213,000
A13303	Other Buildings			<u>50,000</u>	<u>237,500</u>	<u>238,000</u>
001	Other Buildings.			50,000	237,500	238,000
<b>Divisional Forest Officer D.I.Khan</b>				<b>60,332,000</b>	<b>55,890,690</b>	<b>62,649,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>52,371,000</b></u>	<u><b>45,085,070</b></u>	<u><b>53,403,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>83</b>	<u><b>30,546,000</b></u>	<u><b>23,498,230</b></u>	<u><b>30,962,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>5,588,000</b></u>	<u><b>2,500,000</b></u>	<u><b>5,688,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,588,000</u>	<u>2,500,000</u>	<u>5,688,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	972,000		992,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,622,000		1,654,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	656,000		672,000
A057	Assistant	(BPS-16)	2	2	1,562,000		1,583,000
R005	Range Officer	(BPS-16)	1	1	776,000		787,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<u><b>24,958,000</b></u>	<u><b>20,998,230</b></u>	<u><b>25,274,000</b></u>
A01151	Total Basic Pay Other Staff		76	76	<u>24,958,000</u>	<u>20,998,230</u>	<u>25,274,000</u>
S035	Senior Clerk	(BPS-14)	1	1	542,000		550,000
S114	Steno Typist	(BPS-14)		1			445,000
D190	Deputy Ranger	(BPS-12)		3			1,931,000
S114	Steno Typist	(BPS-12)	1		438,000		
J013	Junior Clerk	(BPS-11)	1	1	343,000		349,000
D190	Deputy Ranger	(BPS-10)	3		1,914,000		
F039	Forester	(BPS-10)		12			4,160,000
F035	Forest Guard	(BPS-08)		41			11,442,000
F039	Forester	(BPS-08)	12		4,104,000		
F035	Forest Guard	(BPS-07)	41		11,267,000		
D112	Driver	(BPS-06)	1	1	339,000		343,000
B013	Bearer	(BPS-03)	3	3	1,193,000		1,201,000
B058	Barrierman	(BPS-03)	5	5	2,373,000		2,387,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>						
C057	Chowkidar	(BPS-03)	4	4	1,117,000		1,128,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	664,000		669,000
N005	Naib Qasid	(BPS-03)	2	2	664,000		669,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,825,000</u></b>	<b><u>21,586,840</u></b>	<b><u>22,441,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,716,000</u></b>	<b><u>20,173,000</u></b>	<b><u>21,082,000</u></b>
A01202	House Rent Allowance				1,655,000	1,655,000	1,655,000
A01206	Local Compensatory Allowance				1,890,000	1,890,000	1,890,000
A0120D	Integrated Allowance				788,000	245,000	788,000
A01217	Medical Allowance				1,794,000	1,794,000	1,794,000
A0121T	Adhoc Relief Allowance 2013				2,183,000	2,183,000	2,183,000
A0121Z	Adhoc Relief Allowance-2014				1,279,000	1,279,000	1,279,000
A0122C	Adhoc Relief Allowance - 2015				1,821,000	1,821,000	1,821,000
A0122M	Adhoc Relief Allowance 2016				2,100,000	2,100,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				3,055,000	3,055,000	3,238,000
A01233	Unattractive Area Allowance				<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
001	Unattractive Area Allowance				1,098,000	1,098,000	1,098,000
A0123G	Ad-hoc Relief Allowance-2018				3,053,000	3,053,000	3,236,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,109,000</u></b>	<b><u>1,413,840</u></b>	<b><u>1,359,000</u></b>
A01274	Medical Charges						<u>250,000</u>
001	Medical Charges						250,000
A01278	Leave Salary				<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001	Leave Salary				525,000	525,000	525,000
A01284	Firewood Allowance				477,000	477,000	477,000
A012AE	Integrated allowance				107,000	411,840	107,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,397,840</u></b>	<b><u>5,203,110</u></b>	<b><u>5,003,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>151,420</u></b>	<b><u>182,050</u></b>	<b><u>182,000</u></b>
A03201	Postage and Telegraph				41,420	72,050	72,000
A03202	Telephone and Trunk Call				110,000	110,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>704,690</u></b>	<b><u>1,145,690</u></b>	<b><u>1,146,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
A03303 Electricity			<u>654,690</u>	<u>645,690</u>	<u>646,000</u>
001 Electricity			654,690	645,690	646,000
A03304 Hot and Cold Weather Charges			50,000	500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>994,210</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>544,210</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			544,210	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>2,047,520</u>	<u>2,175,370</u>	<u>2,175,000</u>
A03901 Stationery			<u>273,110</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			273,110	300,000	300,000
A03902 Printing and Publication			<u>144,800</u>	<u>190,000</u>	<u>190,000</u>
001 Printing and publication			144,800	190,000	190,000
A03906 Uniforms and Protective Clothing			350,000	400,000	400,000
A03907 Advertising & Publicity			<u>130,080</u>	<u>130,080</u>	<u>130,000</u>
001 Advertising and Publicity			130,080	130,080	130,000
A03917 Law Charges			49,530	55,290	55,000
A03919 Payments to Other for Service Rendered			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Payments to Others for Service Rendered			450,000	450,000	450,000
A03970 Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Others			650,000	650,000	650,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>411,280</u>	<u>1,250,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>411,280</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	411,280	1,250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4157 Divisional Forest Officer Upper Dir</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,600,000</u>	<u>1,662,350</u>	<u>1,823,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			350,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>148,000</u>	<u>148,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>148,000</u>	<u>148,000</u>
001 Machinery and Equipment			200,000	148,000	148,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			200,000	250,000	250,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>850,000</u>	<u>864,350</u>	<u>1,025,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			150,000	250,000	250,000
A13302 Residential Buildings			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Residential Buildings			350,000	400,000	400,000
A13303 Other Buildings			<u>300,000</u>	<u>139,350</u>	<u>300,000</u>
001 Other Buildings.			300,000	139,350	300,000
A13305 Works Urban and rural/ Water supply/ Electrificat			50,000	75,000	75,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4157</b>	<b>Divisional Forest Officer Upper Dir</b>				
<b>Divisional Forest Officer Upper Dir</b>			<b>59,168,840</b>	<b>52,361,810</b>	<b>62,379,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>HR4047</b>	<b>Divisional Forest Officer Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,095,000</u></b>	<b><u>63,600,180</u></b>	<b><u>71,263,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>160</u></b>	<b><u>158</u></b>	<b><u>40,935,000</u></b>	<b><u>36,219,010</u></b>	<b><u>41,511,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,358,000</u></b>	<b><u>1,729,120</u></b>	<b><u>4,447,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,358,000</u>	<u>1,729,120</u>	<u>4,447,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,212,000		1,232,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,148,000		2,196,000
F051	Forest Ranger	(BPS-16)	2	2	998,000		1,019,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>154</u></b>	<b><u>152</u></b>	<b><u>36,577,000</u></b>	<b><u>34,489,890</u></b>	<b><u>37,064,000</u></b>
A01151	Total Basic Pay Other Staff		<u>154</u>	<u>152</u>	<u>36,577,000</u>	<u>34,489,890</u>	<u>37,064,000</u>
H012	Head Clerk	(BPS-14)	1	1	569,000		577,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		503,000
D190	Deputy Ranger	(BPS-12)		2			1,669,000
J013	Junior Clerk	(BPS-11)	3	3	1,017,000		1,035,000
D190	Deputy Ranger	(BPS-10)	2		1,658,000		
F039	Forester	(BPS-10)		17			6,514,000
F039	Forester	(BPS-09)	2		152,000		
F035	Forest Guard	(BPS-08)		103			21,304,000
F039	Forester	(BPS-08)	17		6,434,000		
F035	Forest Guard	(BPS-07)	103		20,864,000		
D112	Driver	(BPS-06)	4	4	786,000		802,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	429,000		432,000
C057	Chowkidar	(BPS-03)	10	10	1,688,000		1,715,000
M010	Mali	(BPS-03)	1	1	189,000		192,000
M168	Motor Boat Operator	(BPS-03)	1	1	273,000		276,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>HR4047</b>	<b>Divisional Forest Officer Haripur</b>						
N005	Naib Qasid	(BPS-03)	7	7	1,732,000		1,751,000
S162	Sweeper	(BPS-03)	1	1	291,000		294,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,160,000</u></b>	<b><u>27,381,170</u></b>	<b><u>29,752,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,635,000</u></b>	<b><u>27,331,170</u></b>	<b><u>29,127,000</u></b>
A01202	House Rent Allowance				2,214,000	2,531,670	2,214,000
A01203	Conveyance Allowance				2,942,000	3,974,080	2,942,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				19,000	14,900	19,000
A0120D	Integrated Allowance				28,000	24,000	28,000
A01217	Medical Allowance				3,084,000	3,039,570	3,084,000
A0121T	Adhoc Relief Allowance 2013				5,382,000	1,189,240	5,382,000
A0121Z	Adhoc Relief Allowance-2014				2,663,000	821,000	2,663,000
A0122C	Adhoc Relief Allowance - 2015				1,854,000	570,720	1,854,000
A0122M	Adhoc Relief Allowance 2016				2,147,000	2,760,020	2,147,000
A0122Y	Ad-hoc Relief Allowance 2017				4,093,000	3,775,970	4,339,000
A01239	Special allowance					<u>3,700,000</u>	
001	Special Allowance					3,700,000	
A0123G	Ad-hoc Relief Allowance-2018				4,094,000	1,615,000	4,340,000
A01244	Adhoc relief				<u>100,000</u>	<u>3,300,000</u>	<u>100,000</u>
001	Adhoc Relief				100,000	3,300,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>	<b><u>50,000</u></b>	<b><u>625,000</u></b>
A01274	Medical Charges						<u>100,000</u>
001	Medical Charges						100,000
A01278	Leave Salary				<u>525,000</u>	<u>50,000</u>	<u>525,000</u>
001	Leave Salary				525,000	50,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,379,510</u></b>	<b><u>6,451,750</u></b>	<b><u>6,403,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>96,960</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph				12,000	15,000	15,000
A03202	Telephone and Trunk Call				84,960	105,000	105,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,076,890</u></b>	<b><u>1,859,450</u></b>	<b><u>1,860,000</u></b>
A03301 Gas			568,000	484,650	485,000
A03302 Water			50,000	600,000	600,000
A03303 Electricity			<u>382,890</u>	<u>674,800</u>	<u>675,000</u>
001 Electricity			382,890	674,800	675,000
A03304 Hot and Cold Weather Charges			76,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402 Rent for Office Building			50,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,350,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>750,000</u>	<u>650,000</u>
001 Travelling Allowance			250,000	750,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,455,660</u></b>	<b><u>3,022,300</u></b>	<b><u>3,023,000</u></b>
A03901 Stationery			<u>115,000</u>	<u>186,730</u>	<u>187,000</u>
001 Stationery			115,000	186,730	187,000
A03902 Printing and Publication			<u>50,000</u>	<u>96,700</u>	<u>97,000</u>
001 Printing and publication			50,000	96,700	97,000
A03906 Uniforms and Protective Clothing			25,000	900,000	900,000
A03907 Advertising & Publicity			<u>268,990</u>	<u>129,570</u>	<u>130,000</u>
001 Advertising and Publicity			268,990	129,570	130,000
A03917 Law Charges			565,150	59,300	59,000
A03919 Payments to Other for Service Rendered			<u>675,000</u>	<u>850,000</u>	<u>850,000</u>
001 Payments to Others for Service Rendered			25,000		
002 Timber			650,000	850,000	850,000
A03970 Others			<u>756,520</u>	<u>800,000</u>	<u>800,000</u>
001 Others			219,230	200,000	200,000
038 Demarcation and maintenance of boundaries.			200,000	350,000	350,000
040 Protection from Fire			300,000	250,000	250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>HR4047 Divisional Forest Officer Haripur</b>					
041 A forestation/Re-a forestation			37,290		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>650,000</u>	<u>2,030,860</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>650,000</u>	<u>2,030,860</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	2,030,860	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	1,400,000	1,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>325,000</u>	<u>542,970</u>	<u>250,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>325,000</u>	<u>542,970</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>325,000</u>	<u>542,970</u>	<u>250,000</u>
001 Furniture & Fixture			325,000	542,970	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>840,000</u>	<u>3,020,440</u>	<u>2,365,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>510,220</u>	<u>185,000</u>
A13001 Transport			<u>150,000</u>	<u>510,220</u>	<u>185,000</u>
001 Transport			150,000	510,220	185,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>505,220</u>	<u>175,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>505,220</u>	<u>175,000</u>
001 Machinery and Equipment			150,000	505,220	175,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>HR4047</b>	<b>Divisional Forest Officer Haripur</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>300,000</b></u>	<u><b>325,000</b></u>	<u><b>325,000</b></u>
A13201	Furniture and Fixture		300,000	325,000	325,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>240,000</b></u>	<u><b>1,680,000</b></u>	<u><b>1,680,000</b></u>
A13301	Office Buildings		<u>200,000</u>	<u>650,000</u>	<u>650,000</u>
001	Office Buildings		200,000	650,000	650,000
A13302	Residential Buildings		<u>25,000</u>	<u>518,750</u>	<u>519,000</u>
001	Residential Buildings		25,000	518,750	519,000
A13370	Others		<u>15,000</u>	<u>511,250</u>	<u>511,000</u>
001	Others		15,000	511,250	511,000
<b>Divisional Forest Officer Haripur</b>			<b>76,389,510</b>	<b>77,046,200</b>	<b>82,881,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,200,000</b></u>	<u><b>24,878,580</b></u>	<u><b>33,843,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u><b>20,412,000</b></u>	<u><b>14,789,490</b></u>	<u><b>20,747,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>4,308,000</b></u>	<u><b>1,932,090</b></u>	<u><b>4,382,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,308,000</u>	<u>1,932,090</u>	<u>4,382,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,226,000		1,246,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,681,000		1,713,000
A057	Assistant	(BPS-16)	1	1	662,000		673,000
F051	Forest Ranger	(BPS-16)	1	1	739,000		750,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>63</b>	<u><b>16,104,000</b></u>	<u><b>12,857,400</b></u>	<u><b>16,365,000</b></u>
A01151	Total Basic Pay Other Staff		63	63	<u>16,104,000</u>	<u>12,857,400</u>	<u>16,365,000</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		503,000
D190	Deputy Ranger	(BPS-12)		2			509,000
J013	Junior Clerk	(BPS-11)	2	2	738,000		750,000
D190	Deputy Ranger	(BPS-10)	2		498,000		
F039	Forester	(BPS-10)		9			2,520,000
F035	Forest Guard	(BPS-08)		35			7,376,000
F039	Forester	(BPS-08)	9		2,478,000		
F035	Forest Guard	(BPS-07)	35		7,227,000		
D112	Driver	(BPS-06)	1	1	335,000		339,000
C024	Chainman	(BPS-03)	2	2	421,000		426,000
C057	Chowkidar	(BPS-03)	5	5	842,000		856,000
N005	Naib Qasid	(BPS-03)	6	6	3,070,000		3,086,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>12,788,000</b></u>	<u><b>10,089,090</b></u>	<u><b>13,096,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,251,000</u></b>	<b><u>10,059,090</u></b>	<b><u>12,496,000</u></b>
A01202	House Rent Allowance		1,103,000	1,171,990	1,103,000
A01203	Conveyance Allowance		1,122,000	1,508,280	1,122,000
A0120D	Integrated Allowance		34,000	48,300	34,000
A01217	Medical Allowance		1,575,000	1,259,680	1,575,000
A0121T	Adhoc Relief Allowance 2013		299,000	314,980	299,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000	321,000	1,050,000
A0122C	Adhoc Relief Allowance - 2015		1,050,000	404,300	1,050,000
A0122M	Adhoc Relief Allowance 2016		1,103,000	1,187,730	1,103,000
A0122Y	Ad-hoc Relief Allowance 2017		2,041,000	1,534,080	2,163,000
A01233	Unattractive Area Allowance		<u>831,000</u>	<u>1,154,250</u>	<u>831,000</u>
001	Unattractive Area Allowance		831,000	1,154,250	831,000
A0123G	Ad-hoc Relief Allowance-2018		2,043,000	1,154,500	2,166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>537,000</u></b>	<b><u>30,000</u></b>	<b><u>600,000</u></b>
A01274	Medical Charges		<u>12,000</u>	<u>30,000</u>	<u>250,000</u>
001	Medical Charges		12,000	30,000	250,000
A01278	Leave Salary		<u>525,000</u>		<u>350,000</u>
001	Leave Salary		525,000		350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,630,000</u></b>	<b><u>3,339,500</u></b>	<b><u>3,040,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph		10,000	13,000	13,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>117,000</u>	<u>117,000</u>
001	Electricity		100,000	117,000	117,000
A03304	Hot and Cold Weather Charges		50,000	115,000	115,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	<b><u>950,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4079 Divisional Forest Officer Upper Kohistan</b>					
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			250,000	600,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,820,000</b></u>	<u><b>1,944,500</b></u>	<u><b>1,795,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			70,000	80,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>27,000</u>	<u>27,000</u>
001 Printing and publication			50,000	27,000	27,000
A03906 Uniforms and Protective Clothing			150,000	200,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			200,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>650,000</u>	<u>800,000</u>	<u>650,000</u>
001 Payments to Others for Service Rendered			650,000	800,000	650,000
A03970 Others			<u>650,000</u>	<u>487,500</u>	<u>488,000</u>
001 Others			650,000		
042 Drift and waifwood and confiscated forest				487,500	488,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>400,000</b></u>	<u><b>500,000</b></u>	<u><b>800,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>400,000</b></u>	<u><b>500,000</b></u>	<u><b>800,000</b></u>
A04114 Superannuation Encashment of L.P.R			400,000	500,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></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



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4079</b>	<b>Divisional Forest Officer Upper Kohistan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>800,000</u></b>	<b><u>1,246,000</u></b>	<b><u>1,246,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A13001	Transport		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Transport		225,000	225,000	225,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>188,000</u>	<u>188,000</u>
001	Machinery and Equipment		100,000	188,000	188,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
A13201	Furniture and Fixture		100,000	233,000	233,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>375,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13301	Office Buildings		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		150,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		100,000	200,000	200,000
A13303	Other Buildings		<u>125,000</u>	<u>200,000</u>	<u>200,000</u>
001	Other Buildings.		125,000	200,000	200,000
<b>Divisional Forest Officer Upper Kohistan</b>			<b>37,630,000</b>	<b>30,564,080</b>	<b>39,529,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,170,000</u></b>	<b><u>25,468,270</u></b>	<b><u>28,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<b><u>18,099,000</u></b>	<b><u>17,350,350</u></b>	<b><u>18,390,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,029,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,092,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,029,000</u>	<u>3,452,000</u>	<u>3,092,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,189,000		1,209,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,251,000		1,283,000
A057	Assistant	(BPS-16)	1	1	589,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>55</b>	<b><u>15,070,000</u></b>	<b><u>13,898,350</u></b>	<b><u>15,298,000</u></b>
A01151	Total Basic Pay Other Staff		55	55	<u>15,070,000</u>	<u>13,898,350</u>	<u>15,298,000</u>
J013	Junior Clerk	(BPS-11)	1	1	453,000		459,000
F039	Forester	(BPS-10)		6			1,729,000
F035	Forest Guard	(BPS-08)		40			10,855,000
F039	Forester	(BPS-08)	6		1,701,000		
F035	Forest Guard	(BPS-07)	40		10,684,000		
D112	Driver	(BPS-06)	1	1	402,000		406,000
C057	Chowkidar	(BPS-03)	6	6	1,660,000		1,676,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		173,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,071,000</u></b>	<b><u>8,117,920</u></b>	<b><u>10,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,740,000</u></b>	<b><u>7,977,800</u></b>	<b><u>9,958,000</u></b>
A01202	House Rent Allowance				1,595,000	1,099,610	1,595,000
A01203	Conveyance Allowance				764,000	876,000	764,000
A01207	Washing Allowance				8,000	8,400	8,000
A01208	Dress Allowance				8,000	8,400	8,000
A0120D	Integrated Allowance				38,000	3,600	38,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
A01217	Medical Allowance		978,000	1,001,000	978,000
A0121T	Adhoc Relief Allowance 2013		488,000	463,500	488,000
A0121Z	Adhoc Relief Allowance-2014		120,000	99,880	120,000
A0122C	Adhoc Relief Allowance - 2015		465,000	424,840	465,000
A0122M	Adhoc Relief Allowance 2016		1,158,000	1,161,100	1,158,000
A0122Y	Ad-hoc Relief Allowance 2017		1,810,000	1,665,420	1,919,000
A01233	Unattractive Area Allowance		<u>499,000</u>	<u>524,000</u>	<u>499,000</u>
001	Unattractive Area Allowance		499,000	524,000	499,000
A0123G	Ad-hoc Relief Allowance-2018		1,809,000	642,050	1,918,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>331,000</b></u>	<u><b>140,120</b></u>	<u><b>431,000</b></u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>331,000</u>	<u>140,120</u>	<u>331,000</u>
001	Leave Salary		331,000	140,120	331,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,473,500</b></u>	<u><b>2,936,830</b></u>	<u><b>2,937,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,400</b></u>	<u><b>64,020</b></u>	<u><b>64,000</b></u>
A03201	Postage and Telegraph		2,690		
A03202	Telephone and Trunk Call		22,710	64,020	64,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>157,950</b></u>	<u><b>165,000</b></u>	<u><b>165,000</b></u>
A03303	Electricity		<u>32,750</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		32,750	40,000	40,000
A03304	Hot and Cold Weather Charges		125,200	125,000	125,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>650,000</b></u>	<u><b>745,000</b></u>	<u><b>745,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>345,000</u>	<u>345,000</u>
001	Travelling Allowance		250,000	345,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	400,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4080</b>	<b>Divisional Forest Officer Lower Kohistan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,640,150</u></b>	<b><u>1,962,810</u></b>	<b><u>1,963,000</u></b>
A03901	Stationery		<u>64,150</u>	<u>128,200</u>	<u>128,000</u>
001	Stationery		64,150	128,200	128,000
A03902	Printing and Publication		<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Printing and publication		50,000	75,000	75,000
A03906	Uniforms and Protective Clothing		75,000	152,560	153,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>7,050</u>	<u>7,000</u>
001	Advertising and Publicity		100,000	7,050	7,000
A03917	Law Charges		451,000	600,000	600,000
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered		500,000	500,000	500,000
A03970	Others		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		400,000	500,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>650,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>650,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		650,000	1,375,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	900,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>470,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A13001	Transport		<u>150,000</u>	<u>225,000</u>	<u>225,000</u>
001	Transport		150,000	225,000	225,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4080 Divisional Forest Officer Lower Kohistan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>250,000</u>	<u>325,000</u>	<u>325,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>175,000</u>	<u>175,000</u>
001 Office Buildings			100,000	175,000	175,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Residential Buildings			100,000	75,000	75,000
A13303 Other Buildings			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Other Buildings.			50,000	75,000	75,000
<b>Divisional Forest Officer Lower Kohistan</b>			<b>32,363,500</b>	<b>31,430,100</b>	<b>34,366,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KT4368</b>	<b>Divisional Forest Officer Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,089,000</u></b>	<b><u>72,497,880</u></b>	<b><u>87,579,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>169</u></b>	<b><u>169</u></b>	<b><u>48,926,000</u></b>	<b><u>41,510,000</u></b>	<b><u>49,715,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>6,842,000</u></b>	<b><u>2,710,000</u></b>	<b><u>6,942,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>6,842,000</u>	<u>2,710,000</u>	<u>6,942,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,054,000		1,074,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,608,000		1,656,000
A057	Assistant	(BPS-16)	1	1	1,862,000		1,873,000
R005	Range Officer	(BPS-16)	2	2	2,318,000		2,339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>162</u></b>	<b><u>162</u></b>	<b><u>42,084,000</u></b>	<b><u>38,800,000</u></b>	<b><u>42,773,000</u></b>
A01151	Total Basic Pay Other Staff		<u>162</u>	<u>162</u>	<u>42,084,000</u>	<u>38,800,000</u>	<u>42,773,000</u>
S035	Senior Clerk	(BPS-14)	1	1	660,000		668,000
D190	Deputy Ranger	(BPS-12)		4			1,425,000
D190	Deputy Ranger	(BPS-11)	4		1,400,000		
J013	Junior Clerk	(BPS-11)	2	2	1,240,000		1,252,000
F039	Forester	(BPS-10)		23			9,945,000
F035	Forest Guard	(BPS-08)		112			23,462,000
F039	Forester	(BPS-08)	23		9,837,000		
F035	Forest Guard	(BPS-07)	112		22,984,000		
D112	Driver	(BPS-06)	2	2	425,000		433,000
C057	Chowkidar	(BPS-03)	7	7	2,155,000		2,174,000
C065	Cleaner	(BPS-03)	1	1	420,000		423,000
M010	Mali	(BPS-03)	1	1	297,000		300,000
N005	Naib Qasid	(BPS-03)	8	8	2,394,000		2,416,000
S162	Sweeper	(BPS-03)	1	1	272,000		275,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>37,163,000</u></b>	<b><u>30,987,880</u></b>	<b><u>37,864,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>36,471,000</u></b>	<b><u>30,532,200</u></b>	<b><u>37,061,000</u></b>
A01202	House Rent Allowance		5,744,000	4,500,000	5,744,000
A01203	Conveyance Allowance		4,051,000	3,400,000	4,051,000
A01207	Washing Allowance		42,000	20,000	42,000
A01208	Dress Allowance		37,000	16,200	37,000
A01217	Medical Allowance		5,199,000	2,716,000	5,199,000
A0121T	Adhoc Relief Allowance 2013		2,177,000	2,100,000	2,177,000
A0122C	Adhoc Relief Allowance - 2015		1,976,000	2,000,000	1,976,000
A0122M	Adhoc Relief Allowance 2016		7,425,000	7,500,000	7,425,000
A0122Y	Ad-hoc Relief Allowance 2017		4,927,000	4,150,000	5,223,000
A0123G	Ad-hoc Relief Allowance-2018		4,893,000	4,130,000	5,187,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>692,000</u></b>	<b><u>455,680</u></b>	<b><u>803,000</u></b>
A01274	Medical Charges		<u>107,000</u>	<u>46,160</u>	<u>218,000</u>
001	Medical Charges		107,000	46,160	218,000
A01278	Leave Salary		<u>525,000</u>	<u>371,520</u>	<u>525,000</u>
001	Leave Salary		525,000	371,520	525,000
A012AE	Integrated allowance		60,000	38,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,185,000</u></b>	<b><u>3,766,170</u></b>	<b><u>3,616,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>106,170</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph		15,000	20,000	20,000
A03202	Telephone and Trunk Call		75,000	86,170	86,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>490,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		250,000	350,000	350,000
A03304	Hot and Cold Weather Charges		40,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KT4368 Divisional Forest Officer Kohat</b>					
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	650,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,475,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			70,000	80,000	80,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			7,000		
A03919 Payments to Other for Service Rendered			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Payments to Others for Service Rendered			320,000	320,000	320,000
A03970 Others			<u>578,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			278,000	100,000	100,000
039 "Sowing, planting and regeneration"			200,000	200,000	200,000
041 A forestation/Re-a forestation			100,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>	<b><u>3,253,560</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>	<b><u>3,253,560</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000	3,253,560	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	<b><u>600,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4368</b>	<b>Divisional Forest Officer Kohat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,150,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>350,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001	Transport		<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		350,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		150,000	200,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixture		200,000	150,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>450,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		200,000	200,000	200,000
A13302	Residential Buildings		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		200,000	200,000	200,000
A13303	Other Buildings		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		50,000	100,000	100,000
<b>Divisional Forest Officer Kohat</b>			<b>90,824,000</b>	<b>81,217,610</b>	<b>94,095,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>56,009,000</b></u>	<u><b>45,570,760</b></u>	<u><b>57,085,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>119</b>	<b>119</b>	<u><b>34,911,000</b></u>	<u><b>28,678,390</b></u>	<u><b>35,468,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>4,788,000</b></u>	<u><b>3,169,500</b></u>	<u><b>4,878,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,788,000</u>	<u>3,169,500</u>	<u>4,878,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,232,000		1,252,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,072,000		2,120,000
A057	Assistant	(BPS-16)	1	1	745,000		756,000
F051	Forest Ranger	(BPS-16)	1	1	739,000		750,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<u><b>30,123,000</b></u>	<u><b>25,508,890</b></u>	<u><b>30,590,000</b></u>
A01151	Total Basic Pay Other Staff		113	113	<u>30,123,000</u>	<u>25,508,890</u>	<u>30,590,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,141,000		1,157,000
D190	Deputy Ranger	(BPS-12)		2			1,213,000
J013	Junior Clerk	(BPS-11)	4	4	1,156,000		1,181,000
D190	Deputy Ranger	(BPS-10)	2		1,202,000		
F039	Forester	(BPS-10)		13			2,798,000
F035	Forest Guard	(BPS-08)		66			15,355,000
F039	Forester	(BPS-08)	13		2,737,000		
F035	Forest Guard	(BPS-07)	66		15,073,000		
D112	Driver	(BPS-06)	1	1	328,000		332,000
C024	Chainman	(BPS-03)	4	4	697,000		708,000
C057	Chowkidar	(BPS-03)	13	13	3,533,000		3,568,000
M010	Mali	(BPS-03)	1	1	1,067,000		1,070,000
N005	Naib Qasid	(BPS-03)	6	6	2,905,000		2,921,000
S162	Sweeper	(BPS-03)	1	1	284,000		287,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,098,000</u></b>	<b><u>16,892,370</u></b>	<b><u>21,617,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,545,000</u></b>	<b><u>16,679,570</u></b>	<b><u>20,964,000</u></b>
A01202	House Rent Allowance		2,345,000	2,408,660	2,345,000
A01203	Conveyance Allowance		2,940,000	2,964,400	2,940,000
A01205	Dearness Allowance		28,000	27,000	28,000
A01207	Washing Allowance		28,000	27,000	28,000
A01217	Medical Allowance		2,294,000	2,183,980	2,294,000
A0121T	Adhoc Relief Allowance 2013		728,000	580,040	728,000
A0121Z	Adhoc Relief Allowance-2014		33,000		33,000
A0122C	Adhoc Relief Allowance - 2015		2,605,000	628,000	2,605,000
A0122M	Adhoc Relief Allowance 2016		2,561,000	2,247,530	2,561,000
A0122Y	Ad-hoc Relief Allowance 2017		3,491,000	2,806,480	3,700,000
A0123G	Ad-hoc Relief Allowance-2018		3,492,000	2,806,480	3,702,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>553,000</u></b>	<b><u>212,800</u></b>	<b><u>653,000</u></b>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary		<u>525,000</u>	<u>175,000</u>	<u>525,000</u>
001	Leave Salary		525,000	175,000	525,000
A012AE	Integrated allowance		28,000	37,800	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,373,000</u></b>	<b><u>3,654,000</u></b>	<b><u>3,429,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		150,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>431,000</u></b>	<b><u>431,000</u></b>	<b><u>431,000</u></b>
A03301	Gas		160,000	160,000	160,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000

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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>					
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>		<b><u>75,000</u></b>
A03402	Rent for Office Building			60,000		75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	700,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,962,000</u></b>	<b><u>1,803,000</u></b>	<b><u>1,803,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>123,000</u>	<u>123,000</u>
001	Advertising and Publicity			80,000	123,000	123,000
A03917	Law Charges			250,000	150,000	150,000
A03919	Payments to Other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered				500,000	500,000
002	Timber			500,000		
A03921	Unforeseen exp.for disaster preparedness & relief			400,000		
A03927	Purchase of Drug and Medicines				<u>250,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines				250,000	250,000
A03970	Others			<u>452,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			100,000	500,000	500,000
004	Grounds & Gardens			50,000		
038	Demarcation and maintenance of boundaries.			100,000		
039	"Sowing, planting and regeneration"			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4288 Divisional Forest Officer Siran Mansehra</b>					
040 Protection from Fire			1,000		
042 Drift and waifwood and confiscated forest			200,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			650,000	1,200,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>810,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			50,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>290,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4288</b>	<b>Divisional Forest Officer Siran Mansehra</b>				
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		100,000	200,000	200,000
A13302	Residential Buildings		<u>95,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		95,000	200,000	200,000
A13303	Other Buildings		<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		95,000	100,000	100,000
<b>Divisional Forest Officer Siran Mansehra</b>			<b>61,342,000</b>	<b>51,524,760</b>	<b>64,614,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,999,000</u></b>	<b><u>15,371,770</u></b>	<b><u>19,533,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>11,894,000</u></b>	<b><u>9,240,620</u></b>	<b><u>12,102,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,123,000</u></b>	<b><u>1,240,620</u></b>	<b><u>2,172,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,123,000</u>	<u>1,240,620</u>	<u>2,172,000</u>
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	538,000		554,000
A057	Assistant	(BPS-16)	1	1	583,000		594,000
C082	Computer Operator	(BPS-16)	1	1	388,000		399,000
R005	Range Officer	(BPS-16)	1	1	614,000		625,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>37</b>	<b><u>9,771,000</u></b>	<b><u>8,000,000</u></b>	<b><u>9,930,000</u></b>
A01151	Total Basic Pay Other Staff		37	37	<u>9,771,000</u>	<u>8,000,000</u>	<u>9,930,000</u>
J013	Junior Clerk	(BPS-11)	4	4	1,453,000		1,478,000
F039	Forester	(BPS-10)		5			1,623,000
F035	Forest Guard	(BPS-08)		19			4,674,000
F039	Forester	(BPS-08)	5		1,600,000		
F035	Forest Guard	(BPS-07)	19		4,593,000		
D112	Driver	(BPS-06)	2	2	475,000		483,000
M168	Motor Boat Operator	(BPS-06)	2	2	475,000		483,000
M208	Motor Boat Helper	(BPS-04)	1	1	319,000		322,000
C057	Chowkidar	(BPS-03)	1	1	244,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		620,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,105,000</u></b>	<b><u>6,131,150</u></b>	<b><u>7,431,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,553,000</u></b>	<b><u>6,121,150</u></b>	<b><u>6,695,000</u></b>
A01202	House Rent Allowance				785,000	801,380	785,000
A01203	Conveyance Allowance				965,000	1,076,050	965,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>				
A01207	Washing Allowance		4,000	7,800	4,000
A01208	Dress Allowance		2,000	1,800	2,000
A0120D	Integrated Allowance		35,000	21,510	35,000
A01217	Medical Allowance		760,000	781,610	760,000
A0121T	Adhoc Relief Allowance 2013		274,000	155,940	274,000
A0121Z	Adhoc Relief Allowance-2014		36,000		36,000
A01226	Computer Allowance			13,500	
A0122C	Adhoc Relief Allowance - 2015		212,000	130,040	212,000
A0122M	Adhoc Relief Allowance 2016		599,000	743,100	599,000
A0122Y	Ad-hoc Relief Allowance 2017		1,189,000	943,820	1,260,000
A01233	Unattractive Area Allowance		<u>503,000</u>	<u>500,780</u>	<u>503,000</u>
001	Unattractive Area Allowance		503,000	500,780	503,000
A0123G	Ad-hoc Relief Allowance-2018		1,189,000	943,820	1,260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,000</u></b>	<b><u>10,000</u></b>	<b><u>736,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>10,000</u>	<u>300,000</u>
001	Medical Charges		116,000	10,000	300,000
A01278	Leave Salary		<u>436,000</u>		<u>436,000</u>
001	Leave Salary		436,000		436,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,845,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call			50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03402	Rent for Office Building		120,000	132,000	132,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>



NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>TG4035 Divisional Forest Officer Tor Ghar</b>					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,705,000</b></u>	<u><b>1,398,000</b></u>	<u><b>1,398,000</b></u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			160,000	160,000	160,000
A03902 Printing and Publication			<u>130,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			130,000	50,000	50,000
A03905 Newspapers Periodicals and Books				18,000	18,000
A03906 Uniforms and Protective Clothing			60,000	100,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>255,000</u>	<u>600,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			255,000		
002 Timber				200,000	200,000
003 Firewood and Charcoal				400,000	400,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			250,000	150,000	150,000
A03970 Others			<u>700,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others				70,000	70,000
041 A forestation/Re-a forestation			200,000		
042 Drift and waifwood and confiscated forest			500,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>550,000</b></u>		<u><b>1,500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>550,000</b></u>		<u><b>1,500,000</b></u>
A04114 Superannuation Encashment of L.P.R			550,000		1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,200,000</b></u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4035</b>	<b>Divisional Forest Officer Tor Ghar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings		150,000	150,000	150,000
<b>Divisional Forest Officer Tor Ghar</b>			<b>22,894,000</b>	<b>18,421,770</b>	<b>25,283,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,482,000</u></b>	<b><u>29,317,930</u></b>	<b><u>39,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<b><u>26,166,000</u></b>	<b><u>18,306,120</u></b>	<b><u>26,560,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>5,105,000</u></b>	<b><u>1,993,460</u></b>	<b><u>5,195,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>5,105,000</u>	<u>1,993,460</u>	<u>5,195,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,143,000		1,163,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,418,000		2,466,000
A057	Assistant	(BPS-16)	1	1	756,000		767,000
R005	Range Officer	(BPS-16)	1	1	788,000		799,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>72</b>	<b>72</b>	<b><u>21,061,000</u></b>	<b><u>16,312,660</u></b>	<b><u>21,365,000</u></b>
A01151	Total Basic Pay Other Staff		72	72	<u>21,061,000</u>	<u>16,312,660</u>	<u>21,365,000</u>
S035	Senior Clerk	(BPS-14)	1	1	482,000		490,000
J013	Junior Clerk	(BPS-11)	3	3	1,512,000		1,530,000
F039	Forester	(BPS-10)		13			4,954,000
F035	Forest Guard	(BPS-08)		42			10,281,000
F039	Forester	(BPS-08)	13		4,893,000		
F035	Forest Guard	(BPS-07)	42		10,102,000		
D112	Driver	(BPS-06)	2	2	758,000		766,000
C057	Chowkidar	(BPS-03)	6	6	1,640,000		1,656,000
N005	Naib Qasid	(BPS-03)	5	5	1,674,000		1,688,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,316,000</u></b>	<b><u>11,011,810</u></b>	<b><u>13,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,606,000</u></b>	<b><u>10,838,810</u></b>	<b><u>12,920,000</u></b>
A01202	House Rent Allowance				1,568,000	1,628,410	1,568,000
A01203	Conveyance Allowance				1,706,000	1,866,580	1,706,000
A01207	Washing Allowance				10,000	12,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>				
A01208	Dress Allowance		7,000	9,900	7,000
A0120D	Integrated Allowance		22,000	22,500	22,000
A01217	Medical Allowance		1,390,000	1,400,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		442,000	348,970	442,000
A0121Z	Adhoc Relief Allowance-2014		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		300,000	235,870	300,000
A0122M	Adhoc Relief Allowance 2016		1,587,000	1,427,390	1,587,000
A0122Y	Ad-hoc Relief Allowance 2017		2,617,000	1,819,360	2,774,000
A01233	Unattractive Area Allowance		<u>339,000</u>	<u>278,740</u>	<u>339,000</u>
001	Unattractive Area Allowance		339,000	278,740	339,000
A0123G	Ad-hoc Relief Allowance-2018		2,616,000	1,789,090	2,773,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>710,000</u></b>	<b><u>173,000</u></b>	<b><u>384,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>100,000</u>
001	Medical Charges			1,000	100,000
A01277	Contingent Paid Staff		26,000		
A01278	Leave Salary		<u>684,000</u>	<u>172,000</u>	<u>284,000</u>
001	Leave Salary		684,000	172,000	284,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,381,100</u></b>	<b><u>3,693,450</u></b>	<b><u>2,944,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>81,540</u></b>	<b><u>92,510</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		51,540	62,510	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>164,930</u></b>	<b><u>600,940</u></b>	<b><u>601,000</u></b>
A03301	Gas		10,000	150,000	150,000
A03303	Electricity		<u>42,680</u>	<u>250,940</u>	<u>251,000</u>
001	Electricity		42,680	250,940	251,000
A03304	Hot and Cold Weather Charges		112,250	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>48,000</u></b>		<b><u>50,000</u></b>
A03402	Rent for Office Building		48,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4289 Divisional Forest Officer A.T. Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>822,500</u></b>	<b><u>1,220,000</u></b>	<b><u>920,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	500,000	400,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A03808 Conveyance Charges			<u>21,500</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			21,500	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,264,130</u></b>	<b><u>1,780,000</u></b>	<b><u>1,280,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery			100,000	125,000	125,000
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			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			150,000	200,000	200,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>370,130</u>	<u>370,000</u>	<u>370,000</u>
002 Timber			370,130	370,000	370,000
A03970 Others			<u>459,000</u>	<u>900,000</u>	<u>400,000</u>
001 Others			100,000	200,000	100,000
038 Demarcation and maintenance of boundaries.				500,000	200,000
039 "Sowing, planting and regeneration"			100,000		
040 Protection from Fire			100,000	200,000	100,000
041 A forestation/Re-a forestation			100,000		
042 Drift and waifwood and confiscated forest			59,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>	<b><u>1,345,300</u></b>	<b><u>1,545,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>700,000</u></b>	<b><u>1,345,300</u></b>	<b><u>1,545,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4289</b>	<b>Divisional Forest Officer A.T. Mansehra</b>				
A04114	Superannuation Encashment of L.P.R		700,000	1,345,300	1,545,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>300,000</u></b>		<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>		<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>341,000</u></b>	<b><u>1,046,650</u></b>	<b><u>847,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>350,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>1,000</u>	<u>350,000</u>	<u>150,000</u>
001	Transport		1,000	350,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>121,650</u></b>	<b><u>122,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>121,650</u>	<u>122,000</u>
001	Machinery and Equipment		60,000	121,650	122,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A13201	Furniture and Fixture		100,000	175,000	175,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>180,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A13301	Office Buildings		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		80,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		100,000	200,000	200,000
<b>Divisional Forest Officer A.T. Mansehra</b>			<b>43,204,100</b>	<b>35,403,330</b>	<b>46,700,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,333,000.</u></b>	<b><u>75,652,790.</u></b>	<b><u>87,911,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>192</u></b>	<b><u>192</u></b>	<b><u>51,585,000.</u></b>	<b><u>45,257,140.</u></b>	<b><u>52,444,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,600,000.</u></b>	<b><u>2,687,390.</u></b>	<b><u>5,701,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,600,000.</u>	<u>2,687,390.</u>	<u>5,701,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,136,000		1,156,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,644,000		2,692,000
A057	Assistant	(BPS-16)	1	1	756,000		767,000
C082	Computer Operator	(BPS-16)	1	1	338,000		349,000
R005	Range Officer	(BPS-16)	1	1	726,000		737,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>185</u></b>	<b><u>185</u></b>	<b><u>45,985,000.</u></b>	<b><u>42,569,750.</u></b>	<b><u>46,743,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>185</u>	<u>185</u>	<u>45,985,000.</u>	<u>42,569,750.</u>	<u>46,743,000.</u>
S035	Senior Clerk	(BPS-14)	2	2	2,241,000		2,257,000
D190	Deputy Ranger	(BPS-12)		2			608,000
J013	Junior Clerk	(BPS-11)	4	4	2,725,000		2,750,000
D190	Deputy Ranger	(BPS-10)	2		597,000		
F039	Forester	(BPS-10)		22			6,741,000
F035	Forest Guard	(BPS-08)		114			18,449,000
F039	Forester	(BPS-08)	22		6,638,000		
F035	Forest Guard	(BPS-07)	114		17,962,000		
D112	Driver	(BPS-06)	3	3	1,134,000		1,146,000
C025	Chainpuller	(BPS-03)	4	4	1,133,000		1,144,000
C057	Chowkidar	(BPS-03)	20	20	4,436,000		4,491,000
C095	Cook	(BPS-03)	1	1	266,000		269,000
D010	Dak Runner	(BPS-03)	1	1	266,000		269,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>						
M010	Mali	(BPS-03)	3	3	4,542,000		4,550,000
N005	Naib Qasid	(BPS-03)	7	7	2,908,000		2,927,000
S162	Sweeper	(BPS-03)	2	2	1,137,000		1,142,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,748,000</u></b>	<b><u>30,395,650</u></b>	<b><u>35,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,394,000</u></b>	<b><u>30,395,650</u></b>	<b><u>35,013,000</u></b>
A01202	House Rent Allowance				3,699,000	3,383,200	3,699,000
A01203	Conveyance Allowance				5,250,000	5,000,000	5,250,000
A01207	Washing Allowance				40,000	39,000	40,000
A01208	Dress Allowance				40,000	39,000	40,000
A0120D	Integrated Allowance				30,000	28,800	30,000
A01217	Medical Allowance				4,306,000	3,123,840	4,306,000
A0121T	Adhoc Relief Allowance 2013				1,254,000	1,019,730	1,254,000
A0121Z	Adhoc Relief Allowance-2014				16,000		16,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,250,000	5,200,000	5,250,000
A0122M	Adhoc RelEIF Allowance 2016				4,181,000	3,578,510	4,181,000
A0122Y	Ad-hoc Relief Allowance 2017				5,158,000	4,481,210	5,467,000
A0123G	Ad-hoc Relief Allowance-2018				5,161,000	4,484,360	5,471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>354,000</u></b>		<b><u>454,000</u></b>
A01274	Medical Charges						<u>100,000</u>
001	Medical Charges						100,000
A01278	Leave Salary				<u>354,000</u>		<u>354,000</u>
001	Leave Salary				354,000		354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,374,950</u></b>	<b><u>4,071,380</u></b>	<b><u>3,971,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph				25,000	25,000	25,000
A03202	Telephone and Trunk Call				30,000	20,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4290 Divisional Forest Officer Kaghan Gari Habibullah</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>444,450</u></b>	<b><u>502,450</u></b>	<b><u>502,000</u></b>
A03303 Electricity			<u>342,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			342,000	400,000	400,000
A03304 Hot and Cold Weather Charges			102,450	102,450	102,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>144,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03402 Rent for Office Building			144,000	48,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,250,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,631,500</u></b>	<b><u>2,125,930</u></b>	<b><u>2,126,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			100,000	200,000	200,000
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03919 Payments to Other for Service Rendered			<u>1,396,500</u>	<u>902,930</u>	<u>903,000</u>
001 Payments to Others for Service Rendered			699,000	252,930	253,000
002 Timber			622,500	550,000	550,000
003 Firewood and Charcoal			75,000	100,000	100,000
A03970 Others			<u>920,000</u>	<u>823,000</u>	<u>823,000</u>
001 Others			600,000	200,000	200,000
039 "Sowing, planting and regeneration"			200,000	200,000	200,000
041 A forestation/Re-a forestation			20,000	390,000	390,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>				
042	Drift and waifwood and confiscated forest		100,000	33,000	33,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>650,000</u></b>	<b><u>2,935,000</u></b>	<b><u>1,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>650,000</u></b>	<b><u>2,935,000</u></b>	<b><u>1,500,000</u></b>
A04114	Superannuation Encashment of L.P.R		650,000	2,935,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>850,000</u></b>	<b><u>1,687,000</u></b>	<b><u>1,687,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>350,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>350,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport		350,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		100,000	200,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>300,000</u></b>	<b><u>737,000</u></b>	<b><u>737,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>275,000</u>	<u>275,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4290</b>	<b>Divisional Forest Officer Kaghan Gari Habibullah</b>				
001	Office Buildings		100,000	275,000	275,000
A13302	Residential Buildings		<u>150,000</u>	<u>412,000</u>	<u>412,000</u>
001	Residential Buildings		150,000	412,000	412,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Other Buildings.		50,000	50,000	50,000
<b>Divisional Forest Officer Kaghan Gari Habibullah</b>			<b>92,207,950</b>	<b>84,346,170</b>	<b>96,269,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4291</b>	<b>DFO-V W/P Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,120,000</u></b>	<b><u>11,599,080</u></b>	<b><u>19,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>10,698,000</u></b>	<b><u>6,802,580</u></b>	<b><u>10,825,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>4,420,000</u></b>	<b><u>1,975,200</u></b>	<b><u>5,063,000</u></b>
A01101	Total Basic Pay Of Officer		4	5	<u>4,420,000</u>	<u>1,975,200</u>	<u>5,063,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,257,000		1,277,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,066,000		1,082,000
R005	Range Officer	(BPS-16)	2	2	2,097,000		2,118,000
S115	Stenographer	(BPS-16)		1			586,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<b><u>6,278,000</u></b>	<b><u>4,827,380</u></b>	<b><u>5,762,000</u></b>
A01151	Total Basic Pay Other Staff		16	15	<u>6,278,000</u>	<u>4,827,380</u>	<u>5,762,000</u>
S035	Senior Clerk	(BPS-14)	1	1	667,000		675,000
S115	Stenographer	(BPS-12)	1		579,000		
F039	Forester	(BPS-10)		6			1,669,000
F035	Forest Guard	(BPS-08)		3			1,634,000
F039	Forester	(BPS-08)	6		1,641,000		
F035	Forest Guard	(BPS-07)	3		1,621,000		
D112	Driver	(BPS-06)	1	1	351,000		355,000
C057	Chowkidar	(BPS-03)	2	2	664,000		669,000
N005	Naib Qasid	(BPS-03)	2	2	755,000		760,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,422,000</u></b>	<b><u>4,796,500</u></b>	<b><u>8,496,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,704,000</u></b>	<b><u>4,785,700</u></b>	<b><u>7,832,000</u></b>
A01202	House Rent Allowance				501,000	482,380	501,000
A01203	Conveyance Allowance				693,000	608,240	693,000
A01204	Sumptuary Allowance				4,000		4,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4291</b>	<b>DFO-V W/P Mansehra</b>				
A01207	Washing Allowance		6,000	5,400	6,000
A01208	Dress Allowance		840,000	3,600	840,000
A0120D	Integrated Allowance		84,000	515,450	84,000
A01217	Medical Allowance		430,000	364,580	430,000
A0121T	Adhoc Relief Allowance 2013		302,000	177,310	302,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000		1,050,000
A0122C	Adhoc Relief Allowance - 2015		1,050,000	650,000	1,050,000
A0122M	Adhoc Relief Allowance 2016		603,000	630,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017		1,070,000	668,480	1,134,000
A0123G	Ad-hoc Relief Allowance-2018		1,071,000	680,260	1,135,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>718,000</u></b>	<b><u>10,800</u></b>	<b><u>664,000</u></b>
A01274	Medical Charges		<u>116,000</u>		<u>128,000</u>
001	Medical Charges		116,000		128,000
A01277	Contingent Paid Staff		66,000		
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A012AE	Integrated allowance		11,000	10,800	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,133,500</u></b>	<b><u>1,045,130</u></b>	<b><u>1,047,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>48,750</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		5,000	3,750	4,000
A03202	Telephone and Trunk Call		60,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>152,500</u></b>	<b><u>153,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		30,000	22,500	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>553,500</u></b>	<b><u>577,630</u></b>	<b><u>578,000</u></b>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	500,000	500,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MA4291</b>	<b>DFO-V W/P Mansehra</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>103,500</u>	<u>77,630</u>	<u>78,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			103,500	77,630	78,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>355,000</u>	<u>266,250</u>	<u>267,000</u>
A03901	Stationery			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
001	Stationery			30,000	22,500	23,000
A03902	Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication			60,000	45,000	45,000
A03905	Newspapers Periodicals and Books			5,000	3,750	4,000
A03906	Uniforms and Protective Clothing			140,000	105,000	105,000
A03970	Others			<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			120,000	90,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>650,000</u>	<u>744,850</u>	<u>1,200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>650,000</u>	<u>744,850</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			650,000	744,850	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>360,000</u>	<u>361,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
A13001	Transport			<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
001	Transport			150,000	112,500	113,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>60,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4291</b>	<b>DFO-V W/P Mansehra</b>				
A13101	Machinery and Equipment		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		80,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>38,000</b></u>
A13201	Furniture and Fixture		50,000	37,500	38,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Office Buildings		100,000	75,000	75,000
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Residential Buildings		100,000	75,000	75,000
<b>DFO-V W/P Mansehra</b>			<b>21,383,500</b>	<b>13,749,060</b>	<b>23,129,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,795,000</u></b>	<b><u>27,067,540</u></b>	<b><u>31,610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>51</b>	<b><u>19,927,000</u></b>	<b><u>15,659,220</u></b>	<b><u>17,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,119,000</u></b>	<b><u>1,354,150</u></b>	<b><u>2,150,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>2,119,000</u>	<u>1,354,150</u>	<u>2,150,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,142,000		1,162,000
R005	Range Officer	(BPS-16)	1	1	977,000		988,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>49</b>	<b><u>17,808,000</u></b>	<b><u>14,305,070</u></b>	<b><u>14,926,000</u></b>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>49</u>	<u>17,808,000</u>	<u>14,305,070</u>	<u>14,926,000</u>
H012	Head Clerk	(BPS-14)	1	1	505,000		513,000
S035	Senior Clerk	(BPS-14)	1	1	1,657,000		1,665,000
D190	Deputy Ranger	(BPS-12)		2			665,000
J013	Junior Clerk	(BPS-11)	3	3	729,000		747,000
D190	Deputy Ranger	(BPS-10)	2		654,000		
F039	Forester	(BPS-10)		2			162,000
F039	Forester	(BPS-09)	2		152,000		
F035	Forest Guard	(BPS-08)		28			6,308,000
F039	Forester	(BPS-08)	9		3,096,000		
F035	Forest Guard	(BPS-07)	28		6,188,000		
D112	Driver	(BPS-06)	4	4	1,627,000		1,643,000
B013	Bearer	(BPS-03)	1	1	324,000		327,000
C057	Chowkidar	(BPS-03)	1	1	324,000		327,000
N005	Naib Qasid	(BPS-03)	5	5	2,052,000		2,066,000
S162	Sweeper	(BPS-03)	1	1	500,000		503,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,868,000</u></b>	<b><u>11,408,320</u></b>	<b><u>14,534,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,112,000</u></b>	<b><u>11,207,320</u></b>	<b><u>13,930,000</u></b>
A01202	House Rent Allowance		2,070,000	1,139,220	2,070,000
A01203	Conveyance Allowance		1,766,000	1,322,530	1,766,000
A01206	Local Compensatory Allowance		1,422,000	767,780	
A01207	Washing Allowance		12,000	7,200	12,000
A01208	Dress Allowance		8,000	4,800	8,000
A0120D	Integrated Allowance		24,000	21,600	24,000
A01217	Medical Allowance		1,305,000	1,049,040	1,305,000
A0121A	Ad - hoc Allowance - 2011		11,000		11,000
A0121M	Adhoc Relief Allowance - 2012		26,000		26,000
A0121T	Adhoc Relief Allowance 2013		1,303,000	1,303,000	1,303,000
A0121Z	Adhoc Relief Allowance-2014		172,000		172,000
A0122C	Adhoc Relief Allowance - 2015		1,753,000	1,550,000	1,753,000
A0122M	Adhoc Relief Allowance 2016		1,156,000	1,184,960	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017		1,993,000	1,388,510	2,113,000
A0123G	Ad-hoc Relief Allowance-2018		1,993,000	1,468,680	2,113,000
A01244	Adhoc relief		<u>98,000</u>		<u>98,000</u>
001	Adhoc Relief		98,000		98,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>756,000</u></b>	<b><u>201,000</u></b>	<b><u>604,000</u></b>
A01274	Medical Charges		<u>231,000</u>	<u>200,000</u>	<u>254,000</u>
001	Medical Charges		231,000	200,000	254,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>350,000</u>
001	Leave Salary		525,000	1,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,488,000</u></b>	<b><u>3,382,000</u></b>	<b><u>3,382,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>140,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		70,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>98,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>48,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		48,000	450,000	450,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
A03304	Hot and Cold Weather Charges		50,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>720,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>650,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	650,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,530,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,412,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		300,000	250,000	250,000
A03906	Uniforms and Protective Clothing		400,000	300,000	300,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		130,000	30,000	30,000
A03917	Law Charges		20,000		
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered		200,000	150,000	150,000
A03970	Others		<u>480,000</u>	<u>682,000</u>	<u>682,000</u>
039	"Sowing, planting and regeneration"		200,000	482,000	482,000
041	A forestation/Re-a forestation		180,000	100,000	100,000
042	Drift and waifwood and confiscated forest			100,000	100,000
094	Maintenance of Road Side and other Plantation.		100,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,200,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000
A05220	Financial Assistance to the Families of		600,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>650,000</u>	<u>1,210,000</u>	<u>1,010,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		250,000	200,000	200,000
A13002	Railway Ropeway & Tramway		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>250,000</u>	<u>510,000</u>	<u>510,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		100,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		100,000	200,000	200,000
A13303	Other Buildings		<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
001	Other Buildings.		50,000	110,000	110,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4218</b>	<b>Divisional Forest Officer Batkhela Malakand</b>				
<b>Divisional Forest Officer Batkhela Malakand</b>			<b>39,533,000</b>	<b>32,259,540</b>	<b>37,802,000</b>

---

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MR4236</b>	<b>Divisional Forest Officer Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>70,255,000</b></u>	<u><b>52,796,110</b></u>	<u><b>71,451,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>136</b>	<b>136</b>	<u><b>45,123,000</b></u>	<u><b>33,495,000</b></u>	<u><b>45,765,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>4,143,000</b></u>	<u><b>3,423,000</b></u>	<u><b>4,232,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,143,000</u>	<u>3,423,000</u>	<u>4,232,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,162,000		1,182,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,654,000		1,702,000
R005	Range Officer	(BPS-16)	2	2	1,327,000		1,348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>130</b>	<b>130</b>	<u><b>40,980,000</b></u>	<u><b>30,072,000</b></u>	<u><b>41,533,000</b></u>
A01151	Total Basic Pay Other Staff		130	130	<u>40,980,000</u>	<u>30,072,000</u>	<u>41,533,000</u>
H012	Head Clerk	(BPS-15)	1	1	375,000		384,000
S035	Senior Clerk	(BPS-14)	1	1	630,000		638,000
D190	Deputy Ranger	(BPS-12)		4			772,000
J013	Junior Clerk	(BPS-11)	2	2	900,000		912,000
D190	Deputy Ranger	(BPS-10)	4		750,000		
F039	Forester	(BPS-10)		17			6,766,000
F035	Forest Guard	(BPS-08)		85			25,976,000
F039	Forester	(BPS-08)	17		6,686,000		
F035	Forest Guard	(BPS-07)	85		25,613,000		
D112	Driver	(BPS-06)	3	3	674,000		686,000
B013	Bearer	(BPS-03)	1	1	144,000		147,000
C057	Chowkidar	(BPS-03)	7	7	2,328,000		2,347,000
C065	Cleaner	(BPS-03)	1	1	134,000		137,000
M010	Mali	(BPS-03)	1	1	227,000		230,000
N005	Naib Qasid	(BPS-03)	7	7	2,519,000		2,538,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MR4236</b>	<b>Divisional Forest Officer Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,132,000</u></b>	<b><u>19,301,110</u></b>	<b><u>25,686,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,374,000</u></b>	<b><u>18,519,410</u></b>	<b><u>24,916,000</u></b>
A01202	House Rent Allowance		2,570,000	2,058,000	2,570,000
A01203	Conveyance Allowance		3,208,000	2,775,010	3,208,000
A0120D	Integrated Allowance		29,000	21,000	29,000
A01217	Medical Allowance		2,451,000	2,083,000	2,451,000
A0121T	Adhoc Relief Allowance 2013		919,000	733,000	919,000
A0122C	Adhoc Relief Allowance - 2015		2,780,000	2,700,000	2,780,000
A0122M	Adhoc Relief Allowance 2016		2,856,000	2,468,800	2,856,000
A0122Y	Ad-hoc Relief Allowance 2017		4,524,000	3,197,600	4,795,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>261,800</u>	<u>525,000</u>
001	Unattractive Area Allowance		525,000	261,800	525,000
A0123G	Ad-hoc Relief Allowance-2018		4,512,000	2,221,200	4,783,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>758,000</u></b>	<b><u>781,700</u></b>	<b><u>770,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
001	Medical Charges		116,000	116,000	128,000
A01278	Leave Salary		<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
001	Leave Salary		642,000	642,000	642,000
A012AE	Integrated allowance			23,700	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,945,000</u></b>	<b><u>4,412,300</u></b>	<b><u>4,227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>82,500</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		30,000	22,500	23,000
A03202	Telephone and Trunk Call		80,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>560,900</u></b>	<b><u>562,000</u></b>
A03301	Gas		100,000	165,900	166,000
A03302	Water		50,000	37,500	38,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		210,000	157,500	158,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4236 Divisional Forest Officer Mardan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03402 Rent for Office Building			300,000	225,000	225,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>1,025,100</u></b>	<b><u>838,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>387,600</u>	<u>388,000</u>
001 Travelling Allowance			250,000	387,600	388,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>637,500</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	637,500	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,275,000</u></b>	<b><u>2,518,800</u></b>	<b><u>2,519,000</u></b>
A03901 Stationery			<u>175,000</u>	<u>131,200</u>	<u>131,000</u>
001 Stationery			175,000	131,200	131,000
A03902 Printing and Publication			<u>62,500</u>	<u>96,900</u>	<u>97,000</u>
001 Printing and publication			62,500	96,900	97,000
A03905 Newspapers Periodicals and Books			12,500	9,400	9,000
A03906 Uniforms and Protective Clothing			310,000	332,500	333,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03919 Payments to Other for Service Rendered			<u>805,000</u>	<u>903,800</u>	<u>904,000</u>
001 Payments to Others for Service Rendered			805,000	903,800	904,000
A03970 Others			<u>660,000</u>	<u>795,000</u>	<u>795,000</u>
001 Others			660,000	795,000	795,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>2,350,000</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>2,350,000</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000	2,350,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>650,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>650,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MR4236</b>	<b>Divisional Forest Officer Mardan</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>	<u>950,000</u>	<u>950,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			650,000	950,000	950,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>510,000</u>	<u>1,007,600</u>	<u>1,008,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>225,000</u>	<u>268,800</u>	<u>269,000</u>
A13001	Transport			<u>225,000</u>	<u>268,800</u>	<u>269,000</u>
001	Transport			225,000	268,800	269,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>185,000</u>	<u>538,800</u>	<u>539,000</u>
A13301	Office Buildings			<u>95,000</u>	<u>271,300</u>	<u>271,000</u>
001	Office Buildings			95,000	271,300	271,000
A13302	Residential Buildings			<u>90,000</u>	<u>267,500</u>	<u>268,000</u>
001	Residential Buildings			90,000	267,500	268,000
<b>Divisional Forest Officer Mardan</b>				<b>75,660,000</b>	<b>61,516,010</b>	<b>78,836,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4405</b>	<b>Chief Conservator Forest</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,596,000</u></b>	<b><u>35,491,900</u></b>	<b><u>58,371,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>73</b>	<b><u>36,302,000</u></b>	<b><u>22,141,400</u></b>	<b><u>36,878,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>19</b>	<b><u>16,436,000</u></b>	<b><u>10,153,200</u></b>	<b><u>17,842,000</u></b>
A01101	Total Basic Pay Of Officer		17	19	<u>16,436,000</u>	<u>10,153,200</u>	<u>17,842,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,528,000		1,560,000
D375	Deputy Conservator	(BPS-19)	1	1	1,259,000		1,280,000
D099	Divisional Forest Officer	(BPS-18)	2	2	6,190,000		6,230,000
F034	Forest Engineer	(BPS-17)	1	1	683,000		699,000
S112	Statistical Officer	(BPS-17)	1	1	765,000		781,000
S166	Superintendent	(BPS-17)	3	3	2,805,000		2,853,000
A057	Assistant	(BPS-16)	7	7	2,816,000		2,890,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
S107	Statistical Investigator	(BPS-16)		2			1,148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>54</b>	<b><u>19,866,000</u></b>	<b><u>11,988,200</u></b>	<b><u>19,036,000</u></b>
A01151	Total Basic Pay Other Staff		56	54	<u>19,866,000</u>	<u>11,988,200</u>	<u>19,036,000</u>
R019	Regional Accountant	(BPS-15)	1	1	521,000		530,000
S115	Stenographer	(BPS-15)	1	1	521,000		530,000
D105	Draftsman	(BPS-14)		1			378,000
S035	Senior Clerk	(BPS-14)	10	10	4,934,000		5,016,000
S115	Stenographer	(BPS-14)	3	3	2,185,000		2,210,000
S107	Statistical Investigator	(BPS-12)	2		1,135,000		
S136	Sub Engineer	(BPS-12)	1	1	373,000		380,000
D105	Draftsman	(BPS-11)	1		372,000		
J013	Junior Clerk	(BPS-11)	16	16	4,299,000		4,398,000
P022	Pesh Imam	(BPS-09)		1			324,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4405</b>	<b>Chief Conservator Forest</b>						
A715	Auto CAD Operator	(BPS-07)	1	1	142,000		146,000
P022	Pesh Imam	(BPS-07)	1		320,000		
S110	Statistical Computer	(BPS-07)	1	1	274,000		278,000
D112	Driver	(BPS-06)	4	4	750,000		766,000
E019	Electrician	(BPS-05)	1	1	142,000		146,000
D006	Daftari	(BPS-04)	1	1	743,000		746,000
C057	Chowkidar	(BPS-03)	2	2	351,000		356,000
D010	Dak Runner	(BPS-03)	1	1	208,000		211,000
M010	Mali	(BPS-03)	1	1	156,000		159,000
N005	Naib Qasid	(BPS-03)	7	7	2,270,000		2,289,000
S162	Sweeper	(BPS-03)	1	1	170,000		173,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,294,000</u></b>	<b><u>13,350,500</u></b>	<b><u>21,493,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,659,000</u></b>	<b><u>13,257,300</u></b>	<b><u>20,468,000</u></b>
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				2,312,000	1,839,500	2,312,000
A01203	Conveyance Allowance				2,046,000	2,110,000	2,046,000
A01207	Washing Allowance				17,000	16,200	17,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				43,000	35,000	43,000
A0120E	Housing Subsidy Allowance				370,000	479,700	592,000
A01216	Qualification Allowance				44,000	42,500	44,000
A01217	Medical Allowance				1,163,000	1,208,300	1,163,000
A0121T	Adhoc Relief Allowance 2013				2,120,000	783,000	2,120,000
A0121Z	Adhoc Relief Allowance-2014				1,400,000		1,400,000
A01224	Entertainment Allowance				15,000	7,800	15,000
A01226	Computer Allowance				19,000	18,000	19,000
A01229	Special compensatory allowance					31,400	150,000
A0122C	Adhoc Relief Allowance - 2015				494,000	315,700	494,000
A0122M	Adhoc Relief Allowance 2016				2,309,000	1,752,400	2,309,000
A0122Y	Ad-hoc Relief Allowance 2017				3,652,000	2,214,000	3,871,000
A0123G	Ad-hoc Relief Allowance-2018				3,631,000	2,199,400	3,849,000
A01270	Other					<u>182,400</u>	
001	Others					182,400	

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4405</b>	<b>Chief Conservator Forest</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>635,000</u></b>	<b><u>93,200</u></b>	<b><u>1,025,000</u></b>
A01274	Medical Charges		<u>110,000</u>	<u>50,000</u>	<u>500,000</u>
001	Medical Charges		110,000	50,000	500,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A012AE	Integrated allowance			43,200	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,551,520</u></b>	<b><u>6,590,200</u></b>	<b><u>5,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>210,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		170,000	220,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>732,000</u></b>	<b><u>789,700</u></b>	<b><u>790,000</u></b>
A03301	Gas		292,000	337,700	338,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		40,000	52,000	52,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	
A03402	Rent for Office Building			500,000	
A03403	Rent for Residential Building			500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,660,000</u></b>	<b><u>2,176,200</u></b>	<b><u>2,186,000</u></b>
A03801	Training - domestic		415,000	461,200	461,000
A03805	Travelling Allowance		<u>500,000</u>	<u>850,000</u>	<u>850,000</u>
001	Travelling Allowance		500,000	850,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>715,000</u>	<u>850,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		715,000	850,000	850,000
A03808	Conveyance Charges		<u>30,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		30,000	15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4405</b>	<b>Chief Conservator Forest</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>949,520</u></b>	<b><u>2,364,300</u></b>	<b><u>1,764,000</u></b>
A03901	Stationery		<u>282,000</u>	<u>375,000</u>	<u>375,000</u>
001	Stationery		282,000	375,000	375,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000
A03905	Newspapers Periodicals and Books		9,000	12,900	13,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000
A03917	Law Charges			50,000	50,000
A03959	Stipend Incentives awards and allied expenditure		<u>603,520</u>	<u>1,700,000</u>	<u>1,000,000</u>
001	Stipend, Incentive		603,520	1,700,000	1,000,000
A03970	Others		<u>55,000</u>	<u>76,400</u>	<u>176,000</u>
001	Others		55,000	76,400	176,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>650,000</u></b>	<b><u>3,877,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>650,000</u></b>	<b><u>3,877,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		650,000	3,877,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>2,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>182,400</u></b>	
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>182,400</u></b>	
A12370	Others			182,400	

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4405 Chief Conservator Forest</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>577,500</u>	<u>1,186,000</u>	<u>836,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>136,000</u>	<u>136,000</u>
A13001 Transport			<u>150,000</u>	<u>136,000</u>	<u>136,000</u>
001 Transport			150,000	136,000	136,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>82,500</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>82,500</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			82,500	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>315,000</u>	<u>850,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>215,000</u>	<u>350,000</u>	<u>200,000</u>
001 Office Buildings			215,000	350,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001 Residential Buildings			100,000	500,000	300,000
<b>Chief Conservator Forest</b>			<b>61,375,020</b>	<b>47,327,500</b>	<b>68,207,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,632,000</u></b>	<b><u>46,233,030</u></b>	<b><u>61,765,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>43</b>	<b><u>25,350,000</u></b>	<b><u>18,685,030</u></b>	<b><u>25,894,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>16,967,000</u></b>	<b><u>13,467,080</u></b>	<b><u>17,378,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>16,587,000</u>	<u>13,358,810</u>	<u>16,979,000</u>
S014	Secretary	(BPS-20)	1	1	1,505,000		1,537,000
S247	Special Secretary	(BPS-20)	1	1	1,356,000		1,388,000
A018	Additional Secretary	(BPS-19)	1	1	1,207,000		1,228,000
D052	Deputy Secretary	(BPS-18)	2	2	2,020,000		2,060,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	672,000		692,000
P038	Planning Officer	(BPS-17)	1	1	646,000		662,000
P075	Private Secretary	(BPS-17)	1	1	653,000		669,000
S022	Section Officer	(BPS-17)	5	5	3,396,000		3,477,000
S166	Superintendent	(BPS-17)	3	3	2,013,000		2,061,000
A057	Assistant	(BPS-16)	6	6	2,256,000		2,320,000
C082	Computer Operator	(BPS-16)	1	1	422,000		433,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	441,000		452,000
A01102	Personal pay				46,000		49,000
A01103	Special Pay				60,000	30,020	64,000
A01105	Qualification Pay				40,000	78,250	40,000
A01150	Others				<u>234,000</u>		<u>246,000</u>
001	Others				234,000		246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>19</b>	<b><u>8,383,000</u></b>	<b><u>5,217,950</u></b>	<b><u>8,516,000</u></b>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>19</u>	<u>8,373,000</u>	<u>5,217,950</u>	<u>8,505,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	2,229,000		2,278,000
S035	Senior Clerk	(BPS-14)	1	1	473,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>						
J013	Junior Clerk	(BPS-11)	2	2	642,000		654,000
D112	Driver	(BPS-06)	3	3	758,000		770,000
C057	Chowkidar	(BPS-03)	3	3	697,000		705,000
N005	Naib Qasid	(BPS-03)	14	2	3,155,000		3,193,000
S162	Sweeper	(BPS-03)	2	2	419,000		424,000
A01152	Personal pay				10,000		11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,282,000</u></b>	<b><u>27,548,000</u></b>	<b><u>35,871,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,269,000</u></b>	<b><u>24,874,720</u></b>	<b><u>33,968,000</u></b>
A01201	Senior Post Allowance				32,000	22,500	32,000
A01202	House Rent Allowance				3,150,000	1,907,220	3,150,000
A01203	Conveyance Allowance				2,100,000	1,546,320	2,100,000
A01207	Washing Allowance				32,000	18,600	32,000
A01208	Dress Allowance				29,000	16,800	29,000
A0120D	Integrated Allowance				56,000	75,150	56,000
A0120E	Housing Subsidy Allowance				1,155,000	1,200,000	1,848,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,040,000	5,317,250	5,342,000
A01216	Qualification Allowance				2,140,000		150,000
A01217	Medical Allowance				1,075,000	1,058,940	1,075,000
A0121M	Adhoc Relief Allowance - 2012				149,000		149,000
A0121T	Adhoc Relief Allowance 2013				1,680,000	388,400	1,680,000
A0121Z	Adhoc Relief Allowance-2014				1,171,000		1,171,000
A01224	Entertainment Allowance				34,000	19,300	150,000
A01226	Computer Allowance				24,000	18,000	75,000
A01228	Orderly Allowance				193,000	252,000	300,000
A0122C	Adhoc Relief Allowance - 2015				1,518,000	1,525,000	1,518,000
A0122M	Adhoc Relief Allowance 2016				2,100,000	1,455,360	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				2,496,000	1,856,210	2,646,000
A01236	Deputation Allowance				105,000		110,000
A01238	Charge allowance				88,000		100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,500,000	5,000,000	5,800,000
A0123G	Ad-hoc Relief Allowance-2018				2,498,000	1,857,670	2,648,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>					
A01241	Utility allowance for electricity			697,000	1,117,000	1,500,000
A01250	Incentive Allowance			<u>207,000</u>	<u>223,000</u>	<u>207,000</u>
001	Incentive Allowance			207,000	223,000	207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,013,000</b></u>	<u><b>2,673,280</b></u>	<u><b>1,903,000</b></u>
A01271	Overtime Allowance			378,000	500,000	378,000
A01274	Medical Charges			<u>110,000</u>	<u>1,550,000</u>	<u>1,000,000</u>
001	Medical Charges			110,000	1,550,000	1,000,000
A01278	Leave Salary			<u>525,000</u>	<u>623,280</u>	<u>525,000</u>
001	Leave Salary			525,000	623,280	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,200,000</b></u>	<u><b>8,615,610</b></u>	<u><b>8,136,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>965,000</b></u>	<u><b>965,000</b></u>	<u><b>965,000</b></u>
A03201	Postage and Telegraph			90,000	90,000	90,000
A03202	Telephone and Trunk Call			865,000	865,000	865,000
A03205	Courier and pilot service			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,120,000</b></u>	<u><b>2,120,000</b></u>	<u><b>2,200,000</b></u>
A03301	Gas			450,000	450,000	450,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			120,000	120,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,090,000</b></u>	<u><b>4,050,610</b></u>	<u><b>3,151,000</b></u>
A03801	Training - domestic			50,000	9,610	10,000
A03805	Travelling Allowance			<u>850,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Travelling Allowance			850,000	2,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,600,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>					
001	Conveyance Charges			40,000	40,000	40,000
A03821	Training - domestic			150,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,025,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,820,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			125,000	20,000	20,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			450,000		250,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>10,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			50,000	10,000	100,000
A03970	Others			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			450,000	500,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>					<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R					2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	1,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>700,540</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>700,540</u>	<u>700,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts			700,540	700,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>550,000</u>	<u>700,000</u>	<u>800,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>250,000</u>
A09201	Hardware			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Hardware			100,000	150,000	150,000
A09202	Software					<u>100,000</u>
001	Software					100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
A09601	Plant and Machinery			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Plant and Machinery			250,000	350,000	350,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,250,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>750,000</u>	<u>900,000</u>	<u>800,000</u>
A13001	Transport			<u>750,000</u>	<u>900,000</u>	<u>800,000</u>
001	Transport			750,000	900,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			300,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4878</b>	<b>Environment Department Provincial Secretariat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture		200,000	200,000	200,000
<b>Environment Department Provincial Secretariat</b>			<b>68,832,540</b>	<b>58,248,640</b>	<b>76,201,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,366,000</u></b>	<b><u>22,213,400</u></b>	<b><u>33,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>20,763,000</u></b>	<b><u>13,831,600</u></b>	<b><u>21,260,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>14,354,000</u></b>	<b><u>8,500,000</u></b>	<b><u>14,748,000</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>14,354,000</u>	<u>8,500,000</u>	<u>14,748,000</u>
D063	Director	(BPS-19)	1	1	1,122,000		1,143,000
D028	Deputy Director	(BPS-18)	1	1	192,000		212,000
A079	Assistant Director	(BPS-17)	4	4	2,156,000		2,220,000
I018	Instructor	(BPS-17)	8	8	4,774,000		4,903,000
A057	Assistant	(BPS-16)	1	1	764,000		775,000
C082	Computer Operator	(BPS-16)	4	4	2,268,000		2,311,000
J015	Junior Instructor	(BPS-16)	10	10	3,078,000		3,184,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>6,409,000</u></b>	<b><u>5,331,600</u></b>	<b><u>6,512,000</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>6,409,000</u>	<u>5,331,600</u>	<u>6,512,000</u>
M155	Media Technician	(BPS-12)	1	1	494,000		501,000
A004	Accounts Assistant	(BPS-11)	1	1	453,000		459,000
J013	Junior Clerk	(BPS-11)	4	4	637,000		662,000
D112	Driver	(BPS-06)	8	8	1,313,000		1,345,000
C057	Chowkidar	(BPS-03)	4	4	1,601,000		1,612,000
M010	Mali	(BPS-03)	1	1	453,000		456,000
N005	Naib Qasid	(BPS-03)	6	6	1,248,000		1,264,000
S162	Sweeper	(BPS-03)	1	1	210,000		213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,603,000</u></b>	<b><u>8,381,800</u></b>	<b><u>11,992,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,493,000</u></b>	<b><u>8,242,100</u></b>	<b><u>11,742,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>				
A01202	House Rent Allowance		2,263,000	1,278,200	2,263,000
A01203	Conveyance Allowance		1,757,000	1,696,200	1,757,000
A01207	Washing Allowance		16,000	20,000	16,000
A01208	Dress Allowance		10,000	11,200	10,000
A0120D	Integrated Allowance		29,000	26,000	29,000
A01217	Medical Allowance		992,000	864,000	992,000
A0121T	Adhoc Relief Allowance 2013		400,000	235,500	400,000
A0121Z	Adhoc Relief Allowance-2014		101,000		101,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		66,000	55,500	66,000
A0122C	Adhoc Relief Allowance - 2015		660,000	163,800	660,000
A0122M	Adhoc Relief Allowance 2016		1,029,000	1,125,300	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017		2,076,000	1,437,400	2,200,000
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		13,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		2,075,000	1,311,000	2,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>139,700</u></b>	<b><u>250,000</u></b>
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
001	Medical Charges		110,000	110,000	250,000
A012AE	Integrated allowance			29,700	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,913,000</u></b>	<b><u>3,676,670</u></b>	<b><u>3,677,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>126,260</u></b>	<b><u>126,000</u></b>
A03201	Postage and Telegraph		40,000	26,260	26,000
A03202	Telephone and Trunk Call		90,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>723,000</u></b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>
A03301	Gas		210,000	205,000	205,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		13,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4779</b>	<b>Integrated specialized Units Human Resource Development</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,435,000</u></b>	<b><u>1,936,710</u></b>	<b><u>1,937,000</u></b>
A03801	Training - domestic			425,000	211,710	212,000
A03805	Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			400,000	800,000	800,000
A03806	Transportation of Goods			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transportation of Goods			50,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>845,000</u>	<u>845,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	845,000	845,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>848,700</u></b>	<b><u>849,000</u></b>
A03901	Stationery			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	Stationery			152,000	152,000	152,000
A03902	Printing and Publication			<u>120,000</u>	<u>118,300</u>	<u>118,000</u>
001	Printing and publication			120,000	118,300	118,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	166,200	166,000
A03905	Newspapers Periodicals and Books			20,000	18,700	19,000
A03906	Uniforms and Protective Clothing			100,000	98,000	98,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>78,000</u>	<u>78,000</u>
001	Advertising and Publicity			28,000	78,000	78,000
A03919	Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered			25,000	25,000	25,000
A03970	Others			<u>100,000</u>	<u>192,500</u>	<u>193,000</u>
001	Others			100,000	192,500	193,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,250,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,250,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	1,530,000	1,250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4779 Integrated specialized Units Human Resource Development</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>958,000</u>	<u>958,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			70,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>208,000</u>	<u>208,000</u>
A13201 Furniture and Fixture			100,000	208,000	208,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			100,000	200,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			100,000	200,000	200,000
<b>Integrated specialized Units Human Resource Development</b>			<b>36,209,000</b>	<b>28,378,070</b>	<b>40,337,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,511,000</u></b>	<b><u>54,376,800</u></b>	<b><u>58,073,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>97</b>	<b><u>32,518,000</u></b>	<b><u>32,518,000</u></b>	<b><u>33,301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>52</b>	<b><u>16,333,000</u></b>	<b><u>16,333,000</u></b>	<b><u>20,696,000</u></b>
A01101	Total Basic Pay Of Officer		44	52	<u>16,333,000</u>	<u>16,333,000</u>	<u>20,696,000</u>
D063	Director	(BPS-19)	1	1	1,101,000		1,122,000
D028	Deputy Director	(BPS-18)	1	1	192,000		212,000
A079	Assistant Director	(BPS-17)	3	3	2,208,000		2,256,000
A057	Assistant	(BPS-16)	1	1	744,000		755,000
C082	Computer Operator	(BPS-16)	2	2	769,000		790,000
C248	Community Dev:Officer	(BPS-16)	32	32	9,716,000		10,056,000
D346	Digitizing Operator	(BPS-16)		8			3,859,000
G042	GIS Analyst	(BPS-16)	4	4	1,603,000		1,646,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>45</b>	<b><u>16,185,000</u></b>	<b><u>16,185,000</u></b>	<b><u>12,605,000</u></b>
A01151	Total Basic Pay Other Staff		53	45	<u>16,185,000</u>	<u>16,185,000</u>	<u>12,605,000</u>
A004	Accounts Assistant	(BPS-12)	1	1	494,000		501,000
D346	Digitizing Operator	(BPS-12)	8		3,805,000		
F139	Female Forest Extensionist	(BPS-11)	25	25	6,897,000		7,051,000
D112	Driver	(BPS-06)	10	10	3,212,000		3,251,000
C057	Chowkidar	(BPS-03)	1	1	210,000		213,000
M010	Mali	(BPS-03)	1	1	165,000		168,000
N005	Naib Qasid	(BPS-03)	6	6	1,134,000		1,150,000
S162	Sweeper	(BPS-03)	1	1	268,000		271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,993,000</u></b>	<b><u>21,858,800</u></b>	<b><u>24,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,469,000</u></b>	<b><u>21,466,000</u></b>	<b><u>24,114,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A01202	House Rent Allowance		3,273,000	3,273,000	3,273,000
A01203	Conveyance Allowance		3,957,000	3,957,000	3,957,000
A01207	Washing Allowance		17,000	17,000	17,000
A01208	Dress Allowance		15,000	15,000	15,000
A0120D	Integrated Allowance		26,000	22,000	26,000
A0120E	Housing Subsidy Allowance		425,000	425,000	680,000
A01217	Medical Allowance		2,312,000	2,312,000	2,312,000
A0121T	Adhoc Relief Allowance 2013		2,125,000	2,125,000	2,125,000
A0121Z	Adhoc Relief Allowance-2014		1,363,000	1,363,000	1,363,000
A01224	Entertainment Allowance		18,000	6,000	18,000
A01226	Computer Allowance		174,000	174,000	174,000
A01229	Special compensatory allowance			315,000	
A0122C	Adhoc Relief Allowance - 2015		1,832,000	1,832,000	1,832,000
A0122M	Adhoc Relief Allowance 2016		1,260,000	1,260,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017		3,252,000	3,252,000	3,447,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001	Unattractive Area Allowance		168,000	168,000	168,000
A0123G	Ad-hoc Relief Allowance-2018		3,252,000	950,000	3,447,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>524,000</u></b>	<b><u>392,800</u></b>	<b><u>658,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>116,000</u>	<u>250,000</u>
001	Medical Charges		116,000	116,000	250,000
A01278	Leave Salary		<u>408,000</u>	<u>250,800</u>	<u>408,000</u>
001	Leave Salary		408,000	250,800	408,000
A012AE	Integrated allowance			26,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,191,000</u></b>	<b><u>2,472,000</u></b>	<b><u>4,173,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>210,000</u></b>	<b><u>202,500</u></b>	<b><u>203,000</u></b>
A03201	Postage and Telegraph		30,000	22,500	23,000
A03202	Telephone and Trunk Call		180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03301	Gas		150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>785,000</b></u>	<u><b>1,070,000</b></u>	<u><b>1,070,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>375,000</u>	<u>375,000</u>
001	Travelling Allowance		250,000	375,000	375,000
A03806	Transportation of Goods		<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		15,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000	650,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>496,000</b></u>	<u><b>549,500</b></u>	<u><b>2,250,000</b></u>
A03901	Stationery		<u>170,000</u>	<u>175,000</u>	<u>175,000</u>
001	Stationery		170,000	175,000	175,000
A03902	Printing and Publication		<u>200,000</u>	<u>285,000</u>	<u>285,000</u>
001	Printing and publication		200,000	285,000	285,000
A03905	Newspapers Periodicals and Books		6,000	4,500	5,000
A03906	Uniforms and Protective Clothing		20,000	25,000	25,000
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>1,760,000</u>
001	Others		50,000	60,000	60,000
196	Community Development				1,000,000
197	Gender & Development				700,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	<u><b>1,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	<u><b>1,000,000</b></u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4780</b>	<b>Integrated specialized Unit Gender and Development</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>250,000</u></b>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>200,000</u></b>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>150,000</u></b>
A13301	Office Buildings				<u>150,000</u>
001	Office Buildings				150,000
<b>Integrated specialized Unit Gender and Development</b>			<b>59,302,000</b>	<b>58,166,300</b>	<b>64,964,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,466,000</u></b>	<b><u>14,306,500</u></b>	<b><u>19,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>11,297,000</u></b>	<b><u>9,380,400</u></b>	<b><u>11,560,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>8,888,000</u></b>	<b><u>5,350,000</u></b>	<b><u>6,788,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>8,888,000</u>	<u>5,350,000</u>	<u>6,788,000</u>
D063	Director	(BPS-19)	1	1	1,538,000		1,059,000
D028	Deputy Director	(BPS-18)	1	1	1,102,000		1,122,000
A079	Assistant Director	(BPS-17)	1	1	1,276,000		1,092,000
C082	Computer Operator	(BPS-16)	1	1	991,000		1,002,000
R032	Research Officer	(BPS-16)	3	3	3,981,000		2,513,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,409,000</u></b>	<b><u>4,030,400</u></b>	<b><u>4,772,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>2,409,000</u>	<u>4,030,400</u>	<u>4,772,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	316,000		724,000
R352	Range Supervisor	(BPS-09)	2	2	175,000		585,000
R353	Range Wacher	(BPS-07)	4	4	220,000		637,000
D112	Driver	(BPS-06)	2	2	307,000		615,000
C057	Chowkidar	(BPS-03)	2	2	458,000		764,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		153,000
N005	Naib Qasid	(BPS-03)	3	3	505,000		713,000
S162	Sweeper	(BPS-03)	1	1	278,000		581,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,169,000</u></b>	<b><u>4,926,100</u></b>	<b><u>7,526,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,858,000</u></b>	<b><u>4,625,100</u></b>	<b><u>7,003,000</u></b>
A01202	House Rent Allowance				1,329,000	1,163,400	1,329,000
A01203	Conveyance Allowance				1,095,000	844,100	1,095,000
A01217	Medical Allowance				545,000	506,400	545,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
A0121M	Adhoc Relief Allowance - 2012		30,000		30,000
A0121T	Adhoc Relief Allowance 2013		366,000	109,000	366,000
A0121Z	Adhoc Relief Allowance-2014		5,000		5,000
A01224	Entertainment Allowance		6,000	6,000	120,000
A01226	Computer Allowance		49,000	27,000	49,000
A0122C	Adhoc Relief Allowance - 2015		296,000	61,200	296,000
A0122M	Adhoc Releif Allowance 2016		707,000	552,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017		1,127,000	678,000	1,194,000
A0123G	Ad-hoc Relief Allowance-2018		1,196,000	678,000	1,267,000
A01244	Adhoc relief		<u>107,000</u>		
001	Adhoc Relief		107,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>311,000</u></b>	<b><u>301,000</u></b>	<b><u>523,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>110,000</u>	<u>228,000</u>
001	Medical Charges		116,000	110,000	228,000
A01278	Leave Salary		<u>155,000</u>	<u>145,000</u>	<u>155,000</u>
001	Leave Salary		155,000	145,000	155,000
A012AE	Integrated allowance		40,000	46,000	140,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A02201	Research and surveys & Exploratory operations		500,000	500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,517,000</u></b>	<b><u>2,197,000</u></b>	<b><u>3,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>370,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	170,000
A03202	Telephone and Trunk Call		100,000	100,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>720,000</u></b>
A03301	Gas		150,000	150,000	250,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4781 R&amp;D Directorate Central and Southern at Peshawar HQ</b>					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001 Electricity			150,000	150,000	350,000
A03304 Hot and Cold Weather Charges			20,000	20,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>660,000</u>	<u>660,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>460,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	460,000
<b>A039 TOTAL GENERAL</b>			<u>420,000</u>	<u>1,100,000</u>	<u>1,310,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>120,000</u>	<u>220,000</u>	<u>220,000</u>
001 Printing and publication			120,000	220,000	220,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>250,000</u>
001 Cost of other Stores				50,000	250,000
A03970 Others			<u>70,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			70,000	100,000	100,000
039 "Sowing, planting and regeneration"				500,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>550,000</u>		<u>1,250,000</u>
<b>A041 TOTAL PENSION</b>			<u>550,000</u>		<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		1,250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>350,000</b></u>	<u><b>600,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>
A09201	Hardware				<u>150,000</u>
001	Hardware				150,000
A09202	Software			<u>50,000</u>	<u>50,000</u>
001	Software			50,000	50,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>300,000</b></u>	<u><b>400,000</b></u>
A09404	Medical and Laboratory Equipment			200,000	300,000
A09412	Specific Utility chemicals			100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>405,000</b></u>	<u><b>705,000</b></u>	<u><b>1,805,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>175,000</b></u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>175,000</u>
001	Machinery and Equipment		75,000	75,000	175,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>230,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4781</b>	<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100,000</u>	<u>100,000</u>	<u>900,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Office Buildings		100,000	100,000	400,000
A13302	Residential Buildings				<u>500,000</u>
001	Residential Buildings				500,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			150,000	150,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>			<u>150,000</u>	<u>150,000</u>
A13902	Apparatus and Plants			150,000	150,000
<b>R&amp;D Directorate Central and Southern at Peshawar HQ</b>			<b>22,038,000</b>	<b>18,058,500</b>	<b>27,101,000</b>



NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4855</b>	<b>Lump Sum at the Disposal of Finance Dept</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>37,243,000</b></u>	<u><b>30,000,000</b></u>	<u><b>40,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>37,243,000</b></u>	<u><b>30,000,000</b></u>	<u><b>40,000,000</b></u>
A03970	Others		<u>37,243,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
001	Others		37,243,000	30,000,000	40,000,000
<b>Lump Sum at the Disposal of Finance Dept</b>			<b>37,243,000</b>	<b>30,000,000</b>	<b>40,000,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,928,000</u></b>	<b><u>14,339,740</u></b>	<b><u>26,500,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>15,803,000</u></b>	<b><u>8,071,800</u></b>	<b><u>16,070,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>9,505,000</u></b>	<b><u>6,764,500</u></b>	<b><u>9,680,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>9,505,000</u>	<u>6,764,500</u>	<u>9,680,000</u>
D063	Director	(BPS-18)	1	1	1,251,000		1,271,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,066,000		1,082,000
I035	Internal Audit Officer	(BPS-17)	1	1	1,055,000		1,071,000
P084	Programmer	(BPS-17)	1	1	671,000		687,000
S166	Superintendent	(BPS-17)	2	2	1,736,000		1,768,000
A057	Assistant	(BPS-16)	4	4	2,788,000		2,831,000
C082	Computer Operator	(BPS-16)	3	3	938,000		970,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>6,298,000</u></b>	<b><u>1,307,300</u></b>	<b><u>6,390,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>6,298,000</u>	<u>1,307,300</u>	<u>6,390,000</u>
S031	Senior Auditor	(BPS-15)	2	2	790,000		809,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	627,000		635,000
S035	Senior Clerk	(BPS-14)	1	1	557,000		565,000
S115	Stenographer	(BPS-14)	1	1	541,000		549,000
J013	Junior Clerk	(BPS-11)	2	2	508,000		520,000
J012	Junior Auditor	(BPS-08)	2	2	552,000		561,000
D112	Driver	(BPS-06)	2	2	403,000		411,000
C057	Chowkidar	(BPS-03)	1	1	334,000		337,000
D006	Daftari	(BPS-03)	1	1	130,000		133,000
N005	Naib Qasid	(BPS-03)	4	4	1,601,000		1,612,000
S162	Sweeper	(BPS-03)	1	1	255,000		258,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,125,000</u></b>	<b><u>6,267,940</u></b>	<b><u>10,430,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,824,000</u></b>	<b><u>5,365,700</u></b>	<b><u>9,245,000</u></b>
A01202	House Rent Allowance		807,000	575,500	807,000
A01203	Conveyance Allowance		1,047,000	863,700	1,047,000
A01208	Dress Allowance		4,000	5,000	4,000
A0120D	Integrated Allowance		30,000	8,000	30,000
A0120E	Housing Subsidy Allowance		360,000	492,000	576,000
A01216	Qualification Allowance		45,000	29,000	45,000
A01217	Medical Allowance		522,000	402,000	522,000
A0121M	Adhoc Relief Allowance - 2012		1,050,000		1,050,000
A0121Q	Audit and Accounts Allowance		154,000	197,300	154,000
A0121T	Adhoc Relief Allowance 2013		245,000	162,900	245,000
A01226	Computer Allowance		39,000	36,000	39,000
A0122C	Adhoc Relief Allowance - 2015		203,000	110,000	203,000
A0122M	Adhoc Relief Allowance 2016		838,000	616,800	838,000
A0122Y	Ad-hoc Relief Allowance 2017		1,570,000	801,500	1,664,000
A01236	Deputation Allowance		328,000	264,500	344,000
A0123G	Ad-hoc Relief Allowance-2018		1,582,000	801,500	1,677,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,301,000</u></b>	<b><u>902,240</u></b>	<b><u>1,185,000</u></b>
A01271	Overtime Allowance		50,000	24,000	50,000
A01273	Honoraria		176,000	10,000	10,000
A01274	Medical Charges		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Medical Charges		550,000	550,000	600,000
A01278	Leave Salary		<u>525,000</u>	<u>309,240</u>	<u>525,000</u>
001	Leave Salary		525,000	309,240	525,000
A012AE	Integrated allowance			9,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,541,000</u></b>	<b><u>2,651,000</u></b>	<b><u>2,891,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>285,000</u></b>	<b><u>335,000</u></b>	<b><u>335,000</u></b>
A03201	Postage and Telegraph		85,000	85,000	85,000
A03202	Telephone and Trunk Call		200,000	250,000	250,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4402 Dir Budget &amp; Accounts Officer (Envvt:)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>75,000</u></b>
A03304 Hot and Cold Weather Charges			35,000	35,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,350,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	650,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,071,000</u></b>	<b><u>1,081,000</u></b>	<b><u>1,131,000</u></b>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001 Stationery			135,000	135,000	135,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			700,000	700,000	700,000
A03905 Newspapers Periodicals and Books			20,000	30,000	30,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			100,000	100,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	700,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4402</b>	<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Plant and Machinery		100,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	200,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		80,000	80,000	80,000
<b>Dir Budget &amp; Accounts Officer (Envvt:)</b>			<b>30,249,000</b>	<b>19,170,740</b>	<b>32,971,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4804</b>	<b>Deputy Director Planning</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,730,000</u></b>	<b><u>3,115,980</u></b>	<b><u>4,899,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,016,000</u></b>	<b><u>1,863,620</u></b>	<b><u>3,091,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,161,000</u></b>	<b><u>831,020</u></b>	<b><u>1,194,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,161,000</u>	<u>831,020</u>	<u>1,194,000</u>
A057	Assistant (BPS-16)	1	1	589,000		600,000
C082	Computer Operator (BPS-16)	2	2	572,000		594,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,855,000</u></b>	<b><u>1,032,600</u></b>	<b><u>1,897,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,855,000</u>	<u>1,032,600</u>	<u>1,897,000</u>
S035	Senior Clerk (BPS-14)	1	1	415,000		423,000
S115	Stenographer (BPS-14)		1			335,000
S115	Stenographer (BPS-12)	1		328,000		
J013	Junior Clerk (BPS-11)	2	2	381,000		393,000
D112	Driver (BPS-06)	1	1	180,000		184,000
N005	Naib Qasid (BPS-03)	3	3	431,000		439,000
S162	Sweeper (BPS-03)	1	1	120,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,714,000</u></b>	<b><u>1,252,360</u></b>	<b><u>1,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,465,000</u></b>	<b><u>1,188,360</u></b>	<b><u>1,517,000</u></b>
A01202	House Rent Allowance			252,300	249,020	252,000
A01203	Conveyance Allowance			226,000	276,140	226,000
A0120D	Integrated Allowance			11,900	15,800	12,000
A01217	Medical Allowance			139,600	151,750	140,000
A0121M	Adhoc Relief Allowance - 2012			9,700		10,000
A0121T	Adhoc Relief Allowance 2013			56,500	34,620	57,000
A0121Z	Adhoc Relief Allowance-2014			104,000		104,000
A01226	Computer Allowance			9,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			40,000	23,760	40,000
A0122M	Adhoc Relief Allowance 2016			66,000	112,520	66,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4804 Deputy Director Planning</b>					
A0122Y Ad-hoc Relief Allowance 2017			247,000	179,990	262,000
A0123G Ad-hoc Relief Allowance-2018			303,000	117,760	321,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>249,000</u></b>	<b><u>64,000</u></b>	<b><u>291,000</u></b>
A01271 Overtime Allowance			25,000	24,000	25,000
A01274 Medical Charges			<u>58,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			58,000	30,000	100,000
A01278 Leave Salary			<u>166,000</u>	<u>10,000</u>	<u>166,000</u>
001 Leave Salary			166,000	10,000	166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>441,300</u></b>	<b><u>793,590</u></b>	<b><u>832,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>153,560</u></b>	<b><u>160,000</u></b>
A03201 Postage and Telegraph			6,000	18,560	25,000
A03202 Telephone and Trunk Call			34,000	135,000	135,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A03304 Hot and Cold Weather Charges			6,000	15,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>403,260</u></b>	<b><u>425,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>203,260</u>	<u>225,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	203,260	225,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,300</u></b>	<b><u>221,770</u></b>	<b><u>222,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			30,000	150,000	150,000
A03905 Newspapers Periodicals and Books			3,300	12,660	13,000
A03907 Advertising & Publicity				<u>43,410</u>	<u>43,000</u>
001 Advertising and Publicity				43,410	43,000
A03970 Others			<u>12,000</u>	<u>15,700</u>	<u>16,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4804</b>	<b>Deputy Director Planning</b>					
001	Others			12,000	15,700	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>198,000</u></b>	<b><u>800,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>198,000</u></b>	<b><u>800,000</u></b>
A04114	Superannuation Encashment of L.P.R				198,000	800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>226,250</u></b>	<b><u>226,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>176,250</u></b>	<b><u>176,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>176,250</u>	<u>176,000</u>
001	Machinery and Equipment			35,000	176,250	176,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000	50,000
<b>Deputy Director Planning</b>				<b>5,206,300</b>	<b>4,333,820</b>	<b>7,357,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,429,000</u></b>	<b><u>23,080,300</u></b>	<b><u>39,200,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>24,708,000</u></b>	<b><u>13,518,000</u></b>	<b><u>25,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,683,000</u></b>	<b><u>2,200,000</u></b>	<b><u>4,767,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,683,000</u>	<u>2,200,000</u>	<u>4,767,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,252,000		1,272,000
A079	Assistant Director	(BPS-17)	1	1	863,000		879,000
S166	Superintendent	(BPS-17)	1	1	791,000		807,000
A057	Assistant	(BPS-16)	1	1	539,000		550,000
S069	Sericulture Development Officer	(BPS-16)	2	2	1,238,000		1,259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>20,025,000</u></b>	<b><u>11,318,000</u></b>	<b><u>20,243,000</u></b>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>20,025,000</u>	<u>11,318,000</u>	<u>20,243,000</u>
S035	Senior Clerk	(BPS-14)	2	2	984,000		1,000,000
S114	Steno Typist	(BPS-14)		1			673,000
S071	Sericulture Research Assistant	(BPS-12)	1	1	583,000		590,000
S114	Steno Typist	(BPS-12)	1		666,000		
A179	Assistant Sericulture Development Officer	(BPS-11)	1	1	582,000		588,000
J013	Junior Clerk	(BPS-11)	2	2	1,056,000		1,068,000
S070	Sericulture Inspector	(BPS-09)	5	5	1,971,000		1,997,000
F015	Field Assistant	(BPS-07)	1	1	269,000		273,000
S026	Seed Examiner	(BPS-07)	1	1	269,000		273,000
S072	Sericulture Supervisor	(BPS-07)	22	22	9,917,000		10,011,000
D112	Driver	(BPS-06)	1	1	279,000		283,000
C057	Chowkidar	(BPS-03)	3	3	959,000		967,000
M010	Mali	(BPS-03)	7	7	1,487,000		1,506,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>						
N005	Naib Qasid	(BPS-03)	4	4	1,003,000		1,014,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,721,000</u></b>	<b><u>9,562,300</u></b>	<b><u>14,190,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,050,000</u></b>	<b><u>9,430,300</u></b>	<b><u>13,532,000</u></b>
A01202	House Rent Allowance				1,901,000	1,151,340	1,901,000
A01203	Conveyance Allowance				1,673,000	1,250,130	1,673,000
A01206	Local Compensatory Allowance				69,000	60,000	69,000
A01207	Washing Allowance				21,000	19,700	21,000
A01208	Dress Allowance				21,000	19,700	21,000
A0120D	Integrated Allowance				23,000	21,600	23,000
A0120E	Housing Subsidy Allowance				310,000	181,270	496,000
A01217	Medical Allowance				2,029,000	2,023,000	2,029,000
A0121T	Adhoc Relief Allowance 2013				427,000	326,800	427,000
A0122C	Adhoc Relief Allowance - 2015				324,000	224,210	324,000
A0122M	Adhoc Relief Allowance 2016				834,000	1,156,820	834,000
A0122Y	Ad-hoc Relief Allowance 2017				2,471,000	1,831,040	2,619,000
A01233	Unattractive Area Allowance				<u>476,000</u>	<u>150,720</u>	<u>476,000</u>
001	Unattractive Area Allowance				476,000	150,720	476,000
A0123G	Ad-hoc Relief Allowance-2018				2,471,000	1,013,970	2,619,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>671,000</u></b>	<b><u>132,000</u></b>	<b><u>658,000</u></b>
A01274	Medical Charges				<u>116,000</u>	<u>116,000</u>	<u>250,000</u>
001	Medical Charges				116,000	116,000	250,000
A01277	Contingent Paid Staff				40,000		42,000
A01278	Leave Salary				<u>499,000</u>		<u>350,000</u>
001	Leave Salary				499,000		350,000
A01284	Firewood Allowance				16,000	16,000	16,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,245,000</u></b>	<b><u>3,271,750</u></b>	<b><u>3,272,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph				40,000	40,000	40,000
A03202	Telephone and Trunk Call				80,000	80,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>505,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03301 Gas			130,000	130,000	130,000
A03302 Water			75,000	75,000	75,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			100,000	75,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	500,000	500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	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>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,670,000</u></b>	<b><u>1,671,750</u></b>	<b><u>1,672,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			200,000	250,000	250,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	12,000	12,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>149,750</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			200,000	149,750	150,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Cost of other Stores			600,000	600,000	600,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
039 "Sowing, planting and regeneration"			550,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4805 Assistant Director NTFP Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>305,000</u>	<u>607,560</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>305,000</u>	<u>607,560</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			305,000	607,560	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>750,000</u>	<u>750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4805</b>	<b>Assistant Director NTFP Peshawar</b>				
<b>Assistant Director NTFP Peshawar</b>			<b>42,679,000</b>	<b>27,709,610</b>	<b>45,222,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4806</b>	<b>Conservator of Forest S.Circle Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,490,000</b></u>	<u><b>16,696,610</b></u>	<u><b>26,244,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>15,279,000</b></u>	<u><b>10,608,340</b></u>	<u><b>15,499,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>4,184,000</b></u>	<u><b>3,410,610</b></u>	<u><b>4,269,000</b></u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,184,000</u>	<u>3,410,610</u>	<u>4,269,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,505,000		1,526,000
S166	Superintendent	(BPS-17)	1	1	725,000		741,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	507,000		523,000
A057	Assistant	(BPS-16)	2	2	1,101,000		1,122,000
C082	Computer Operator	(BPS-16)	1	1	346,000		357,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u><b>11,095,000</b></u>	<u><b>7,197,730</b></u>	<u><b>11,230,000</b></u>
A01151	Total Basic Pay Other Staff		27	27	<u>11,095,000</u>	<u>7,197,730</u>	<u>11,230,000</u>
D105	Draftsman	(BPS-14)		1			385,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	566,000		574,000
S035	Senior Clerk	(BPS-14)	4	4	1,686,000		1,719,000
D105	Draftsman	(BPS-11)	1		379,000		
J013	Junior Clerk	(BPS-11)	5	5	2,504,000		2,535,000
F039	Forester	(BPS-10)		2			1,988,000
F035	Forest Guard	(BPS-08)		4			1,688,000
F039	Forester	(BPS-08)	2		1,979,000		
F035	Forest Guard	(BPS-07)	4		1,671,000		
D112	Driver	(BPS-06)	2	2	464,000		472,000
D006	Daftari	(BPS-04)	1	1	278,000		281,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	276,000		279,000
D010	Dak Runner	(BPS-03)	1	1	273,000		276,000
N005	Naib Qasid	(BPS-03)	4	4	753,000		764,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4806</b>	<b>Conservator of Forest S.Circle Peshawar</b>						
S162	Sweeper	(BPS-03)	1	1	266,000		269,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,211,000</u></b>	<b><u>6,088,270</u></b>	<b><u>10,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,686,000</u></b>	<b><u>5,829,060</u></b>	<b><u>9,870,000</u></b>
A01202	House Rent Allowance				2,363,000	712,500	2,363,000
A01203	Conveyance Allowance				1,086,000	1,033,820	1,086,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				45,000	43,200	45,000
A01217	Medical Allowance				1,050,000	636,310	1,050,000
A0121T	Adhoc Relief Allowance 2013				282,000	232,540	282,000
A0121Z	Adhoc Relief Allowance-2014				4,000		4,000
A01226	Computer Allowance				20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				195,000	159,060	195,000
A0122M	Adhoc Relief Allowance 2016				1,575,000	909,590	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017				1,528,000	1,038,420	1,620,000
A0123G	Ad-hoc Relief Allowance-2018				1,530,000	1,038,420	1,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>	<b><u>259,210</u></b>	<b><u>875,000</u></b>
A01274	Medical Charges						<u>350,000</u>
001	Medical Charges						350,000
A01278	Leave Salary				<u>525,000</u>	<u>259,210</u>	<u>525,000</u>
001	Leave Salary				525,000	259,210	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,555,000</u></b>	<b><u>4,407,970</u></b>	<b><u>3,858,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>135,000</u></b>	<b><u>186,470</u></b>	<b><u>186,000</u></b>
A03201	Postage and Telegraph				75,000	100,000	100,000
A03202	Telephone and Trunk Call				60,000	86,470	86,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>750,000</u></b>	<b><u>740,000</u></b>	<b><u>740,000</u></b>
A03301	Gas				80,000	80,000	80,000
A03303	Electricity				<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity				550,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
A03304 Hot and Cold Weather Charges			120,000	110,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,280,000</u></b>	<b><u>1,735,700</u></b>	<b><u>1,736,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>722,000</u>	<u>722,000</u>
001 Travelling Allowance			500,000	722,000	722,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>992,500</u>	<u>993,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	992,500	993,000
A03808 Conveyance Charges			<u>30,000</u>	<u>21,200</u>	<u>21,000</u>
001 Conveyance Charges			30,000	21,200	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>1,745,800</u></b>	<b><u>1,196,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>187,000</u>	<u>187,000</u>
001 Stationery			180,000	187,000	187,000
A03905 Newspapers Periodicals and Books			10,000	9,910	10,000
A03906 Uniforms and Protective Clothing			80,000	92,000	92,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>78,890</u>	<u>79,000</u>
001 Advertising and Publicity			50,000	78,890	79,000
A03917 Law Charges				1,200,000	650,000
A03970 Others			<u>70,000</u>	<u>178,000</u>	<u>178,000</u>
001 Others			70,000	178,000	178,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>519,120</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>519,120</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	519,120	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000



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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4806 Conservator of Forest S.Circle Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000,000</u>	<u>905,040</u>	<u>906,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>320,040</u>	<u>320,000</u>
A13001 Transport			<u>400,000</u>	<u>320,040</u>	<u>320,000</u>
001 Transport			400,000	320,040	320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>162,500</u>	<u>163,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>162,500</u>	<u>163,000</u>
001 Machinery and Equipment			150,000	162,500	163,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
A13201 Furniture and Fixture			150,000	112,500	113,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>310,000</u>	<u>310,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>310,000</u>	<u>310,000</u>
001 Office Buildings			300,000	310,000	310,000
<b>Conservator of Forest S.Circle Peshawar</b>			<b>29,595,000</b>	<b>22,528,740</b>	<b>34,008,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,106,000</u></b>	<b><u>44,180,410</u></b>	<b><u>56,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>89</b>	<b><u>33,627,000</u></b>	<b><u>27,251,600</u></b>	<b><u>34,202,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>12,588,000</u></b>	<b><u>10,582,880</u></b>	<b><u>12,860,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>12,588,000</u>	<u>10,582,880</u>	<u>12,860,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,217,000		1,238,000
D099	Divisional Forest Officer	(BPS-18)	4	4	2,716,000		2,796,000
G043	GIS Specialist	(BPS-17)	1	1	538,000		554,000
S166	Superintendent	(BPS-17)	1	1	573,000		589,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,595,000		1,627,000
A057	Assistant	(BPS-16)	2	2	2,484,000		2,505,000
C082	Computer Operator	(BPS-16)	1	1	466,000		477,000
F051	Forest Ranger	(BPS-16)	6	6	2,526,000		2,590,000
G042	GIS Analyst	(BPS-16)	1	1	473,000		484,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>70</b>	<b><u>21,039,000</u></b>	<b><u>16,668,720</u></b>	<b><u>21,342,000</u></b>
A01151	Total Basic Pay Other Staff		70	70	<u>21,039,000</u>	<u>16,668,720</u>	<u>21,342,000</u>
S115	Stenographer	(BPS-15)	1	1	506,000		515,000
D105	Draftsman	(BPS-14)		1			405,000
H021	Head Draftsman	(BPS-14)		1			395,000
S035	Senior Clerk	(BPS-14)	3	3	1,133,000		1,158,000
S114	Steno Typist	(BPS-14)	4	4	1,648,000		1,681,000
D190	Deputy Ranger	(BPS-12)		4			484,000
D105	Draftsman	(BPS-11)	1		399,000		
H021	Head Draftsman	(BPS-11)	1		389,000		
J013	Junior Clerk	(BPS-11)	2	2	1,094,000		1,106,000
D190	Deputy Ranger	(BPS-10)	4		462,000		

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>						
F039	Forester	(BPS-10)		13			5,331,000
F039	Forester	(BPS-08)	13		5,270,000		
F035	Forest Guard	(BPS-07)	5	5	1,973,000		1,994,000
T029	Tracer	(BPS-07)	1	1	284,000		288,000
D112	Driver	(BPS-06)	7	7	1,645,000		1,672,000
D006	Daftari	(BPS-04)	1	1	298,000		301,000
T048	Tubewell Mechanic	(BPS-04)	1	1	418,000		421,000
C057	Chowkidar	(BPS-03)	5	5	2,017,000		2,031,000
D010	Dak Runner	(BPS-03)	1	1	168,000		171,000
K009	Khalasi	(BPS-03)	6	6	1,152,000		1,168,000
M010	Mali	(BPS-03)	1	1	168,000		171,000
N005	Naib Qasid	(BPS-03)	10	10	1,512,000		1,539,000
S162	Sweeper	(BPS-03)	3	3	503,000		511,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,479,000</u></b>	<b><u>16,928,810</u></b>	<b><u>22,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,685,000</u></b>	<b><u>16,878,810</u></b>	<b><u>21,089,000</u></b>
A01202	House Rent Allowance				2,703,000	2,456,040	2,703,000
A01203	Conveyance Allowance				2,927,000	2,886,660	2,927,000
A0120D	Integrated Allowance				1,050,000	145,800	1,050,000
A01217	Medical Allowance				1,876,000	1,798,220	1,876,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	726,460	2,100,000
A0121Z	Adhoc Relief Allowance-2014				2,684,000	2,565,920	2,684,000
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				610,000	499,990	610,000
A0122Y	Ad-hoc Relief Allowance 2017				3,362,000	2,892,360	3,564,000
A0123G	Ad-hoc Relief Allowance-2018				3,364,000	2,892,360	3,566,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>794,000</u></b>	<b><u>50,000</u></b>	<b><u>978,000</u></b>
A01274	Medical Charges				<u>116,000</u>	<u>50,000</u>	<u>300,000</u>
001	Medical Charges				116,000	50,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>					
A01278	Leave Salary			<u>525,000</u>		<u>525,000</u>
001	Leave Salary			525,000		525,000
A012AE	Integrated allowance			153,000		153,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,075,000</b></u>	<u><b>3,123,380</b></u>	<u><b>3,123,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,130,000</b></u>	<u><b>1,230,000</b></u>	<u><b>1,230,000</b></u>
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity			900,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>930,000</b></u>	<u><b>1,080,000</b></u>	<u><b>1,080,000</b></u>
A03805	Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>835,000</b></u>	<u><b>633,380</b></u>	<u><b>633,000</b></u>
A03901	Stationery			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Stationery			85,000	85,000	85,000
A03902	Printing and Publication			<u>20,000</u>		
001	Printing and publication			20,000		
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>38,380</u>	<u>38,000</u>
001	Advertising and Publicity			20,000	38,380	38,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>					
A03970	Others			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	100,000	100,000
095	Preparation of Working Plan.			200,000	100,000	100,000
096	Monitoring and Evaluation			300,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>650,000</u>	<u>1,060,620</u>	<u>1,061,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>650,000</u>	<u>1,060,620</u>	<u>1,061,000</u>
A04114	Superannuation Encashment of L.P.R			650,000	1,060,620	1,061,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	<u>900,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<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>
001	Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	200,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4808</b>	<b>DFO-I II III FMC Peshawar</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>200,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13301	Office Buildings		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		60,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		100,000	200,000	200,000
A13303	Other Buildings		<u>40,000</u>	<u>200,000</u>	<u>200,000</u>
001	Other Buildings.		40,000	200,000	200,000
<b>DFO-I II III FMC Peshawar</b>			<b>59,481,000</b>	<b>50,464,410</b>	<b>62,553,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,508,000</u></b>	<b><u>6,337,080</u></b>	<b><u>10,604,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>5,712,000</u></b>	<b><u>3,746,990</u></b>	<b><u>5,822,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,002,000</u></b>	<b><u>2,241,710</u></b>	<b><u>4,082,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>4,002,000</u>	<u>2,241,710</u>	<u>4,082,000</u>
D388	Director/Conservator	(BPS-19)	1	1	1,538,000		1,559,000
A079	Assistant Director	(BPS-17)	1	1	944,000		960,000
A057	Assistant	(BPS-16)	1	1	393,000		404,000
C082	Computer Operator	(BPS-16)	2	2	723,000		744,000
R005	Range Officer	(BPS-16)	1	1	404,000		415,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,710,000</u></b>	<b><u>1,505,280</u></b>	<b><u>1,740,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,710,000</u>	<u>1,505,280</u>	<u>1,740,000</u>
S035	Senior Clerk	(BPS-14)	1	1	473,000		481,000
J013	Junior Clerk	(BPS-11)	2	2	462,000		474,000
D112	Driver	(BPS-06)	1	1	305,000		309,000
C057	Chowkidar	(BPS-03)	1	1	194,000		197,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		279,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,796,000</u></b>	<b><u>2,590,090</u></b>	<b><u>4,782,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,430,000</u></b>	<b><u>2,500,090</u></b>	<b><u>4,180,000</u></b>
A01202	House Rent Allowance				374,000	235,660	374,000
A01203	Conveyance Allowance				488,000	287,400	488,000
A01208	Dress Allowance				4,000	3,400	4,000
A01209	Special Additional Allowance				4,000	3,400	4,000
A0120D	Integrated Allowance				6,000	5,600	6,000
A0120E	Housing Subsidy Allowance				253,000	289,000	405,000
A01217	Medical Allowance				315,000	216,350	315,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>				
A0121M	Adhoc Relief Allowance - 2012		243,000	32,000	243,000
A0121T	Adhoc Relief Allowance 2013		125,000	84,840	125,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		38,000	20,450	38,000
A0122C	Adhoc Relief Allowance - 2015		433,000	203,820	433,000
A0122M	Adhoc Relief Allowance 2016			170,110	530,000
A0122Y	Ad-hoc Relief Allowance 2017		571,000	507,000	605,000
A0123G	Ad-hoc Relief Allowance-2018		570,000	435,060	604,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>366,000</u></b>	<b><u>90,000</u></b>	<b><u>602,000</u></b>
A01274	Medical Charges		<u>116,000</u>		<u>350,000</u>
001	Medical Charges		116,000		350,000
A01277	Contingent Paid Staff		40,000	40,000	42,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary		210,000	50,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,391,000</u></b>	<b><u>2,747,000</u></b>	<b><u>2,747,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,040,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	550,000	550,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>				
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000	450,000
A03808	Conveyance Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>761,000</b></u>	<u><b>1,067,000</b></u>	<u><b>1,067,000</b></u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		6,000	12,000	12,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
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>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others		100,000		
039	"Sowing, planting and regeneration"		200,000	600,000	600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>200,000</b></u>	<u><b>468,760</b></u>	<u><b>1,200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>200,000</b></u>	<u><b>468,760</b></u>	<u><b>1,200,000</b></u>
A04114	Superannuation Encashment of L.P.R		200,000	468,760	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>520,000</b></u>	<u><b>520,000</b></u>	<u><b>520,000</b></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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4815</b>	<b>Director Non Timber Forest Product (NTFP)</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Machinery and Equipment			120,000	120,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings			150,000	150,000	150,000
<b>Director Non Timber Forest Product (NTFP)</b>				<b>12,619,000</b>	<b>10,072,840</b>	<b>16,571,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,272,000</u></b>	<b><u>34,776,800</u></b>	<b><u>42,158,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b><u>22,263,000</u></b>	<b><u>19,821,200</u></b>	<b><u>22,697,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,052,000</u></b>	<b><u>2,021,200</u></b>	<b><u>3,115,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,052,000</u>	<u>2,021,200</u>	<u>3,115,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,389,000		1,409,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,181,000		1,213,000
A057	Assistant	(BPS-16)	1	1	482,000		493,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>19,211,000</u></b>	<b><u>17,800,000</u></b>	<b><u>19,582,000</u></b>
A01151	Total Basic Pay Other Staff		89	89	<u>19,211,000</u>	<u>17,800,000</u>	<u>19,582,000</u>
S035	Senior Clerk	(BPS-14)	2	2	710,000		726,000
D190	Deputy Ranger	(BPS-12)		1			280,000
J013	Junior Clerk	(BPS-11)	2	2	509,000		521,000
D190	Deputy Ranger	(BPS-10)	1		274,000		
F039	Forester	(BPS-10)		8			3,672,000
F035	Forest Guard	(BPS-08)		56			10,329,000
F039	Forester	(BPS-08)	8		3,634,000		
F035	Forest Guard	(BPS-07)	56		10,090,000		
D112	Driver	(BPS-06)	3	3	698,000		710,000
B013	Bearer	(BPS-03)	4	4	673,000		684,000
C057	Chowkidar	(BPS-03)	5	5	1,064,000		1,078,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	1	168,000		171,000
M010	Mali	(BPS-03)	1	1	309,000		312,000
N005	Naib Qasid	(BPS-03)	5	5	814,000		828,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>						
S162	Sweeper	(BPS-03)	1	1	268,000		271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,009,000</u></b>	<b><u>14,955,600</u></b>	<b><u>19,461,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,368,000</u></b>	<b><u>12,978,400</u></b>	<b><u>18,636,000</u></b>
A01202	House Rent Allowance				2,034,000	1,903,800	2,034,000
A01203	Conveyance Allowance				2,360,000	2,214,100	2,360,000
A01206	Local Compensatory Allowance				525,000		525,000
A01207	Washing Allowance				11,000	10,800	11,000
A01208	Dress Allowance				11,000	9,000	11,000
A0120D	Integrated Allowance				45,000	35,000	45,000
A01217	Medical Allowance				1,286,000	1,674,200	1,286,000
A0121T	Adhoc Relief Allowance 2013				1,575,000	384,000	1,575,000
A0121Z	Adhoc Relief Allowance-2014				1,575,000		1,575,000
A0122C	Adhoc Relief Allowance - 2015				1,575,000	264,900	1,575,000
A0122M	Adhoc Relief Allowance 2016				1,787,000	1,605,200	1,787,000
A0122Y	Ad-hoc Relief Allowance 2017				2,226,000	1,790,000	2,360,000
A01233	Unattractive Area Allowance				<u>1,133,000</u>	<u>1,103,400</u>	<u>1,133,000</u>
001	Unattractive Area Allowance				1,133,000	1,103,400	1,133,000
A0123G	Ad-hoc Relief Allowance-2018				2,225,000	1,984,000	2,359,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>641,000</u></b>	<b><u>1,977,200</u></b>	<b><u>825,000</u></b>
A01274	Medical Charges				<u>116,000</u>		<u>300,000</u>
001	Medical Charges				116,000		300,000
A01278	Leave Salary				<u>525,000</u>	<u>1,934,000</u>	<u>525,000</u>
001	Leave Salary				525,000	1,934,000	525,000
A012AE	Integrated allowance					43,200	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,610,000</u></b>	<b><u>4,570,000</u></b>	<b><u>4,220,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>130,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph				30,000	30,000	30,000
A03202	Telephone and Trunk Call				100,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>280,000</u></b>	<b><u>580,000</u></b>	<b><u>330,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>					
A03303	Electricity			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			30,000	80,000	80,000
A03304	Hot and Cold Weather Charges			250,000	500,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building			500,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>750,000</u>	<u>650,000</u>
001	Travelling Allowance			500,000	750,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,700,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			100,000	300,000	300,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	200,000	200,000
A03917	Law Charges				180,000	180,000
A03919	Payments to Other for Service Rendered			<u>650,000</u>	<u>750,000</u>	<u>750,000</u>
001	Payments to Others for Service Rendered			650,000	750,000	750,000
A03970	Others			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			100,000		
039	"Sowing, planting and regeneration"			200,000		
040	Protection from Fire			200,000	500,000	500,000
043	Provision of Question Paper/Answer Sheets			200,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SH4149 Divisional Forest Officer Alpuri Shangla</b>					
<b>A041 TOTAL PENSION</b>					<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,900,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			150,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Residential Buildings			150,000	250,000	250,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SH4149</b>	<b>Divisional Forest Officer Alpuri Shangla</b>				
<b>Divisional Forest Officer Alpuri Shangla</b>			<b>46,282,000</b>	<b>42,046,800</b>	<b>49,578,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,572,000</u>	<u>26,094,900</u>	<u>28,749,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<u>18,213,000</u>	<u>16,409,500</u>	<u>18,554,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>10</b>	<u>7,489,000</u>	<u>6,985,570</u>	<u>8,017,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>7,489,000</u>	<u>6,985,570</u>	<u>8,017,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,319,000		1,351,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,197,000		1,218,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,046,000		1,066,000
S166	Superintendent	(BPS-17)	1	1	667,000		683,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	730,000		746,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	688,000		704,000
A057	Assistant	(BPS-16)	2	2	1,248,000		1,269,000
C082	Computer Operator	(BPS-16)		1			375,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	594,000		605,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>38</b>	<u>10,724,000</u>	<u>9,423,930</u>	<u>10,537,000</u>
A01151	Total Basic Pay Other Staff		39	38	<u>10,724,000</u>	<u>9,423,930</u>	<u>10,537,000</u>
S115	Stenographer	(BPS-15)	1	1	631,000		640,000
D105	Draftsman	(BPS-14)		1			323,000
S035	Senior Clerk	(BPS-14)	3	3	1,451,000		1,476,000
C082	Computer Operator	(BPS-12)	1		368,000		
D190	Deputy Ranger	(BPS-12)		1			469,000
S114	Steno Typist	(BPS-12)	1	1	381,000		388,000
D105	Draftsman	(BPS-11)	1		317,000		
J013	Junior Clerk	(BPS-11)	7	7	2,044,000		2,087,000
D190	Deputy Ranger	(BPS-10)	1		463,000		



**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>					
F039	Forester (BPS-10)		3			578,000
F035	Forest Guard (BPS-08)		6			1,243,000
F039	Forester (BPS-08)	3		564,000		
F035	Forest Guard (BPS-07)	6		1,217,000		
D112	Driver (BPS-06)	3	3	721,000		733,000
C057	Chowkidar (BPS-03)	2	2	694,000		699,000
D010	Dak Runner (BPS-03)	1	1	198,000		201,000
N005	Naib Qasid (BPS-03)	8	8	1,471,000		1,493,000
S162	Sweeper (BPS-03)	1	1	204,000		207,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,359,000</u></b>	<b><u>9,685,400</u></b>	<b><u>10,195,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,834,000</u></b>	<b><u>9,204,840</u></b>	<b><u>9,070,000</u></b>
A01202	House Rent Allowance			936,000	947,480	936,000
A01203	Conveyance Allowance			1,509,000	1,441,130	1,509,000
A0120D	Integrated Allowance			52,000	45,000	52,000
A01217	Medical Allowance			1,011,000	964,180	1,011,000
A0121T	Adhoc Relief Allowance 2013			298,000	363,220	298,000
A0121Z	Adhoc Relief Allowance-2014			58,000		58,000
A01224	Entertainment Allowance			6,000	12,000	6,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			351,000	249,470	351,000
A0122M	Adhoc Relief Allowance 2016			318,000	1,278,980	318,000
A0122Y	Ad-hoc Relief Allowance 2017			1,821,000	1,606,690	1,930,000
A01233	Unattractive Area Allowance			<u>644,000</u>	<u>666,000</u>	<u>644,000</u>
001	Unattractive Area Allowance			644,000	666,000	644,000
A0123G	Ad-hoc Relief Allowance-2018			1,821,000	1,606,690	1,930,000
A01270	Other			<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
001	Others			9,000	6,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>525,000</u></b>	<b><u>480,560</u></b>	<b><u>1,125,000</u></b>
A01274	Medical Charges					<u>300,000</u>
001	Medical Charges					300,000
A01278	Leave Salary			<u>525,000</u>	<u>430,160</u>	<u>525,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4420 Divisional Forest Officer P/Squad Swat</b>					
001 Leave Salary			525,000	430,160	525,000
A012AE Integrated allowance				50,400	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,855,000</u></b>	<b><u>2,522,130</u></b>	<b><u>2,122,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>550,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			150,000	200,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>675,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>75,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			75,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	650,000
<b>A039 TOTAL GENERAL</b>			<b><u>450,000</u></b>	<b><u>442,130</u></b>	<b><u>442,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	12,130	12,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Payments to Others for Service Rendered			180,000	180,000	180,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,100,000</u>	<u>1,332,160</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,100,000</u>	<u>1,332,160</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,332,160	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>560,000</u>	<u>660,000</u>	<u>660,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			250,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	100,000	100,000

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4420</b>	<b>Divisional Forest Officer P/Squad Swat</b>				
			<b>31,087,000</b>	<b>30,609,190</b>	<b>34,231,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4421</b>	<b>Divisional Forest Officer Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,127,000</u></b>	<b><u>63,666,140</u></b>	<b><u>67,447,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>150</b>	<b>150</b>	<b><u>37,468,000</u></b>	<b><u>37,654,130</u></b>	<b><u>38,154,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,880,000</u></b>	<b><u>2,654,130</u></b>	<b><u>3,964,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,880,000</u>	<u>2,654,130</u>	<u>3,964,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,077,000		1,097,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	957,000		989,000
A057	Assistant	(BPS-16)	1	1	756,000		767,000
R005	Range Officer	(BPS-16)	2	2	1,090,000		1,111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>144</b>	<b>144</b>	<b><u>33,588,000</u></b>	<b><u>35,000,000</u></b>	<b><u>34,190,000</u></b>
A01151	Total Basic Pay Other Staff		144	144	<u>33,588,000</u>	<u>35,000,000</u>	<u>34,190,000</u>
S035	Senior Clerk	(BPS-14)	2	2	714,000		730,000
S114	Steno Typist	(BPS-14)		1			471,000
D190	Deputy Ranger	(BPS-12)		1			349,000
S114	Steno Typist	(BPS-12)	1		464,000		
J013	Junior Clerk	(BPS-11)	3	3	1,158,000		1,176,000
D190	Deputy Ranger	(BPS-10)	1		343,000		
F039	Forester	(BPS-10)		20			5,543,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	399,000		404,000
F035	Forest Guard	(BPS-08)		87			20,157,000
F039	Forester	(BPS-08)	20		5,449,000		
F035	Forest Guard	(BPS-07)	87		19,786,000		
S319	Social Mobilizer	(BPS-07)	1	1	567,000		571,000
D112	Driver	(BPS-06)	4	4	780,000		796,000
B013	Bearer	(BPS-03)	3	3	224,000		232,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4421</b>	<b>Divisional Forest Officer Swat</b>						
C057	Chowkidar	(BPS-03)	9	9	1,225,000		1,250,000
M010	Mali	(BPS-03)	2	2	472,000		477,000
N005	Naib Qasid	(BPS-03)	6	6	1,065,000		1,081,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	674,000		682,000
S162	Sweeper	(BPS-03)	1	1	268,000		271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,659,000</u></b>	<b><u>26,012,010</u></b>	<b><u>29,293,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,018,000</u></b>	<b><u>25,904,580</u></b>	<b><u>28,468,000</u></b>
A01202	House Rent Allowance				3,111,000	2,949,230	3,111,000
A01203	Conveyance Allowance				3,961,000	3,708,780	3,961,000
A0120D	Integrated Allowance				91,000	77,400	91,000
A01217	Medical Allowance				2,423,000	2,764,030	2,423,000
A0121A	Ad - hoc Allowance - 2011				105,000	28,480	105,000
A0121M	Adhoc Relief Allowance - 2012				105,000	13,000	105,000
A0121T	Adhoc Relief Allowance 2013				2,625,000	1,551,000	2,625,000
A0121Z	Adhoc Relief Allowance-2014				2,319,000	707,000	2,319,000
A0122C	Adhoc Relief Allowance - 2015				3,150,000	1,527,000	3,150,000
A0122M	Adhoc Relief Allowance 2016				788,000	3,069,110	788,000
A0122Y	Ad-hoc Relief Allowance 2017				3,747,000	3,841,870	3,972,000
A01233	Unattractive Area Allowance				<u>1,845,000</u>	<u>1,872,000</u>	<u>1,845,000</u>
001	Unattractive Area Allowance				1,845,000	1,872,000	1,845,000
A0123G	Ad-hoc Relief Allowance-2018				3,748,000	3,795,680	3,973,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>641,000</u></b>	<b><u>107,430</u></b>	<b><u>825,000</u></b>
A01274	Medical Charges				<u>116,000</u>	<u>39,000</u>	<u>300,000</u>
001	Medical Charges				116,000	39,000	300,000
A01278	Leave Salary				<u>525,000</u>	<u>68,430</u>	<u>525,000</u>
001	Leave Salary				525,000	68,430	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,140,000</u></b>	<b><u>4,166,540</u></b>	<b><u>4,057,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>160,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph				10,000	30,000	30,000
A03202	Telephone and Trunk Call				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4421 Divisional Forest Officer Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>870,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,070,000</u></b>
A03301 Gas			400,000	400,000	400,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			150,000	450,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>176,540</u></b>	<b><u>177,000</u></b>
A03402 Rent for Office Building			50,000	50,000	50,000
A03403 Rent for Residential Building			450,000	126,540	127,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,350,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	450,000	500,000
A03806 Transportation of Goods					<u>150,000</u>
001 Transportation of Goods					150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,510,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,280,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03906 Uniforms and Protective Clothing			400,000	200,000	200,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			50,000	40,000	70,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			100,000	40,000	40,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4421</b>	<b>Divisional Forest Officer Swat</b>					
A03970	Others			<u>500,000</u>	<u>750,000</u>	<u>500,000</u>
001	Others			500,000	750,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>4,830,120</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>4,830,120</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	4,830,120	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			100,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>550,000</u>	<u>550,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4421</b>	<b>Divisional Forest Officer Swat</b>				
001	Office Buildings		100,000	200,000	200,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Residential Buildings		100,000	200,000	200,000
A13303	Other Buildings		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Other Buildings.		100,000	150,000	150,000
<b>Divisional Forest Officer Swat</b>			<b>72,067,000</b>	<b>74,562,800</b>	<b>74,904,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,637,000</u></b>	<b><u>38,624,590</u></b>	<b><u>56,749,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>101</u></b>	<b><u>101</u></b>	<b><u>29,041,000</u></b>	<b><u>18,950,000</u></b>	<b><u>29,511,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,203,000</u></b>	<b><u>1,450,000</u></b>	<b><u>4,293,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,203,000</u>	<u>1,450,000</u>	<u>4,293,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,179,000		1,199,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,600,000		1,648,000
A057	Assistant	(BPS-16)	1	1	781,000		792,000
R005	Range Officer	(BPS-16)	1	1	643,000		654,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>95</u></b>	<b><u>95</u></b>	<b><u>24,838,000</u></b>	<b><u>17,500,000</u></b>	<b><u>25,218,000</u></b>
A01151	Total Basic Pay Other Staff		<u>95</u>	<u>95</u>	<u>24,838,000</u>	<u>17,500,000</u>	<u>25,218,000</u>
S035	Senior Clerk	(BPS-14)	2	2	660,000		676,000
J013	Junior Clerk	(BPS-11)	2	2	556,000		568,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	786,000		797,000
F039	Forester	(BPS-10)		13			5,461,000
F035	Forest Guard	(BPS-08)		45			11,105,000
F039	Forester	(BPS-08)	13		5,400,000		
F035	Forest Guard	(BPS-07)	45		10,913,000		
D112	Driver	(BPS-06)	3	3	1,073,000		1,085,000
B013	Bearer	(BPS-03)	10	10	1,656,000		1,683,000
C057	Chowkidar	(BPS-03)	10	10	1,977,000		2,004,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	675,000		683,000
N005	Naib Qasid	(BPS-03)	5	5	1,142,000		1,156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,596,000</u></b>	<b><u>19,674,590</u></b>	<b><u>27,238,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,960,000</u></b>	<b><u>19,082,270</u></b>	<b><u>26,308,000</u></b>
A01202	House Rent Allowance		1,937,000	1,969,690	1,937,000
A01203	Conveyance Allowance		2,332,000	2,463,920	2,332,000
A01207	Washing Allowance		29,000	39,600	29,000
A01208	Dress Allowance		29,000	39,600	29,000
A0120D	Integrated Allowance		19,000	27,000	19,000
A01217	Medical Allowance		1,400,000	1,782,820	1,400,000
A0121T	Adhoc Relief Allowance 2013		5,250,000	509,980	5,250,000
A0121Z	Adhoc Relief Allowance-2014		1,470,000	695,000	1,470,000
A0122C	Adhoc Relief Allowance - 2015		4,200,000	4,000,000	4,200,000
A0122M	Adhoc Relief Allowance 2016		2,143,000	1,801,100	2,143,000
A0122Y	Ad-hoc Relief Allowance 2017		2,904,000	2,192,330	3,078,000
A01233	Unattractive Area Allowance		<u>1,342,000</u>	<u>1,206,000</u>	<u>1,342,000</u>
001	Unattractive Area Allowance		1,342,000	1,206,000	1,342,000
A0123G	Ad-hoc Relief Allowance-2018		2,905,000	2,355,230	3,079,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>636,000</u></b>	<b><u>592,320</u></b>	<b><u>930,000</u></b>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>300,000</u>
001	Medical Charges		6,000	6,000	300,000
A01278	Leave Salary		<u>630,000</u>	<u>586,320</u>	<u>630,000</u>
001	Leave Salary		630,000	586,320	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,828,000</u></b>	<b><u>3,178,000</u></b>	<b><u>2,978,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		250,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4422 Divisional Forest Officer Kalam at Madyan Swat</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building			72,000	72,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>830,000</u></b>	<b><u>1,130,000</u></b>	<b><u>930,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	500,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,506,000</u></b>	<b><u>1,506,000</u></b>	<b><u>1,506,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			500,000	500,000	500,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Others			550,000	550,000	550,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	1,800,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>600,000</u>	<u>600,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>250,000</u>	<u>250,000</u>
A09201	Hardware				<u>250,000</u>	<u>250,000</u>
001	Hardware				250,000	250,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>350,000</u>	<u>350,000</u>
A09601	Plant and Machinery				<u>350,000</u>	<u>350,000</u>
001	Plant and Machinery				350,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>640,000</u>	<u>980,000</u>	<u>780,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4422</b>	<b>Divisional Forest Officer Kalam at Madyan Swat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>260,000</u>	<u>600,000</u>	<u>400,000</u>
A13301	Office Buildings		<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
001	Office Buildings		10,000	300,000	100,000
A13302	Residential Buildings		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Residential Buildings		250,000	300,000	300,000
<b>Divisional Forest Officer Kalam at Madyan Swat</b>			<b>59,955,000</b>	<b>46,082,590</b>	<b>63,507,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,000,000</u></b>	<b><u>29,822,410</u></b>	<b><u>27,569,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>17,550,000</u></b>	<b><u>18,636,500</u></b>	<b><u>17,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,374,000</u></b>	<b><u>5,137,220</u></b>	<b><u>4,437,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,374,000</u>	<u>5,137,220</u>	<u>4,437,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	2,318,000		2,338,000
R005	Range Officer	(BPS-16)	4	4	2,056,000		2,099,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>36</b>	<b><u>13,176,000</u></b>	<b><u>13,499,280</u></b>	<b><u>13,331,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>13,176,000</u>	<u>13,499,280</u>	<u>13,331,000</u>
H012	Head Clerk	(BPS-14)	1	1	635,000		643,000
S035	Senior Clerk	(BPS-14)	1	1	638,000		646,000
J013	Junior Clerk	(BPS-11)	1	1	435,000		441,000
F039	Forester	(BPS-10)		5			1,644,000
F035	Forest Guard	(BPS-08)		10			4,055,000
F039	Forester	(BPS-08)	5		1,621,000		
F035	Forest Guard	(BPS-07)	10		4,012,000		
G015	Girdawar	(BPS-07)	6	6	2,838,000		2,864,000
P017	Patwari	(BPS-07)	4	4	694,000		711,000
T029	Tracer	(BPS-07)	1	1	280,000		284,000
D112	Driver	(BPS-06)	1	1	321,000		325,000
C057	Chowkidar	(BPS-03)	2	2	586,000		591,000
N005	Naib Qasid	(BPS-03)	4	4	1,116,000		1,127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,450,000</u></b>	<b><u>11,185,910</u></b>	<b><u>9,801,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,777,000</u></b>	<b><u>10,637,510</u></b>	<b><u>8,987,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>					
A01202	House Rent Allowance			956,000	1,075,720	956,000
A01203	Conveyance Allowance			1,276,000	1,698,160	1,276,000
A0120D	Integrated Allowance				27,000	
A01217	Medical Allowance			823,000	1,100,000	823,000
A0121T	Adhoc Relief Allowance 2013			322,000	392,770	322,000
A01229	Special compensatory allowance				126,890	
A0122C	Adhoc Relief Allowance - 2015			227,000	246,100	227,000
A0122M	Adhoc Relief Allowance 2016			1,098,000	1,484,830	1,098,000
A0122Y	Ad-hoc Relief Allowance 2017			1,755,000	1,845,920	1,860,000
A01233	Unattractive Area Allowance			<u>563,000</u>	<u>792,000</u>	<u>563,000</u>
001	Unattractive Area Allowance			563,000	792,000	563,000
A0123G	Ad-hoc Relief Allowance-2018			1,757,000	1,848,120	1,862,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>673,000</b></u>	<u><b>548,400</b></u>	<u><b>814,000</b></u>
A01274	Medical Charges			<u>110,000</u>		<u>250,000</u>
001	Medical Charges			110,000		250,000
A01277	Contingent Paid Staff			20,000		21,000
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001	Leave Salary			525,000	525,000	525,000
A012AE	Integrated allowance			18,000	23,400	18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,370,000</b></u>	<u><b>3,077,500</b></u>	<u><b>2,878,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>90,000</b></u>	<u><b>152,500</b></u>	<u><b>153,000</b></u>
A03201	Postage and Telegraph			10,000	17,500	18,000
A03202	Telephone and Trunk Call			80,000	135,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>280,000</b></u>	<u><b>700,000</b></u>	<u><b>450,000</b></u>
A03301	Gas			60,000	60,000	60,000
A03302	Water			20,000	45,000	45,000
A03303	Electricity			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Electricity			100,000	400,000	150,000
A03304	Hot and Cold Weather Charges			100,000	195,000	195,000



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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4423</b>	<b>Divisional Forest Officer Demarkation Swat</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>900,000</u>	<u>950,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			250,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>550,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	550,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>400,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
A03901	Stationery			<u>50,000</u>	<u>125,000</u>	<u>125,000</u>
001	Stationery			50,000	125,000	125,000
A03902	Printing and Publication			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Printing and publication			50,000	250,000	250,000
A03906	Uniforms and Protective Clothing			150,000	300,000	300,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			100,000	100,000	100,000
095	Preparation of Working Plan.				300,000	300,000
096	Monitoring and Evaluation				200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			300,000	900,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>900,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		900,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4423 Divisional Forest Officer Demarkation Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Machinery and Equipment			100,000	125,000	125,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			50,000	150,000	150,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>475,000</u>	<u>475,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			100,000	300,000	300,000
A13302 Residential Buildings			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			50,000	100,000	100,000
A13303 Other Buildings				<u>75,000</u>	<u>75,000</u>
001 Other Buildings.				75,000	75,000
<b>Divisional Forest Officer Demarkation Swat</b>			<b>29,770,000</b>	<b>34,849,910</b>	<b>33,297,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,484,000</u></b>	<b><u>11,633,720</u></b>	<b><u>17,019,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>8,776,000</u></b>	<b><u>7,136,630</u></b>	<b><u>8,905,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,838,000</u></b>	<b><u>2,220,350</u></b>	<b><u>2,895,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,838,000</u>	<u>2,220,350</u>	<u>2,895,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	1,195,000		1,215,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	658,000		674,000
F051	Forest Ranger	(BPS-16)	2	2	985,000		1,006,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>5,938,000</u></b>	<b><u>4,916,280</u></b>	<b><u>6,010,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>5,938,000</u>	<u>4,916,280</u>	<u>6,010,000</u>
S035	Senior Clerk	(BPS-14)	1	1	498,000		506,000
S114	Steno Typist	(BPS-14)		1			436,000
S114	Steno Typist	(BPS-12)	1		429,000		
F039	Forester	(BPS-10)		6			2,065,000
F035	Forest Guard	(BPS-08)		3			994,000
F039	Forester	(BPS-08)	6		2,037,000		
F035	Forest Guard	(BPS-07)	3		981,000		
C057	Chowkidar	(BPS-03)	2	2	652,000		657,000
N005	Naib Qasid	(BPS-03)	3	3	1,069,000		1,077,000
S162	Sweeper	(BPS-03)	1	1	272,000		275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,708,000</u></b>	<b><u>4,497,090</u></b>	<b><u>8,114,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,445,000</u></b>	<b><u>4,487,090</u></b>	<b><u>7,551,000</u></b>
A01202	House Rent Allowance				561,000	332,560	561,000
A01203	Conveyance Allowance				617,000	587,480	617,000
A0120D	Integrated Allowance				28,000	27,000	28,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>				
A01217	Medical Allowance		424,000	395,620	424,000
A0121T	Adhoc Relief Allowance 2013		1,050,000	152,940	1,050,000
A0121Z	Adhoc Relief Allowance-2014		1,050,000	295,000	1,050,000
A01229	Special compensatory allowance			126,890	
A0122C	Adhoc Relief Allowance - 2015		1,050,000	139,000	1,050,000
A0122M	Adhoc Relief Allowance 2016		613,000	570,480	613,000
A0122Y	Ad-hoc Relief Allowance 2017		878,000	850,000	931,000
A01233	Unattractive Area Allowance		<u>295,000</u>	<u>288,000</u>	<u>295,000</u>
001	Unattractive Area Allowance		295,000	288,000	295,000
A0123G	Ad-hoc Relief Allowance-2018		879,000	722,120	932,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>263,000</u></b>	<b><u>10,000</u></b>	<b><u>563,000</u></b>
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A01278	Leave Salary		<u>263,000</u>	<u>10,000</u>	<u>263,000</u>
001	Leave Salary		263,000	10,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,405,000</u></b>	<b><u>2,057,000</u></b>	<b><u>2,057,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		50,000	75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
A03304	Hot and Cold Weather Charges		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>250,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4424 Divisional Forest Officer -VI W/P SWAT</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,350,000</u></b>	<b><u>925,000</u></b>	<b><u>925,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			50,000	75,000	75,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			400,000	150,000	150,000
A03970 Others			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
095 Preparation of Working Plan.			350,000	300,000	300,000
096 Monitoring and Evaluation			350,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>650,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4424</b>	<b>Divisional Forest Officer -VI W/P SWAT</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			200,000	100,000	100,000
<b>Divisional Forest Officer -VI W/P SWAT</b>				<b>20,689,000</b>	<b>15,290,720</b>	<b>21,576,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,057,000</u></b>	<b><u>20,459,750</u></b>	<b><u>34,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>22,431,000</u></b>	<b><u>11,200,000</u></b>	<b><u>22,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>7,060,000</u></b>	<b><u>2,800,000</u></b>	<b><u>7,182,000</u></b>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,060,000</u>	<u>2,800,000</u>	<u>7,182,000</u>
P070	Principal	(BPS-18)	1	1	910,000		930,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,004,000		2,052,000
A021	Administrative Officer	(BPS-16)	1	1	425,000		436,000
A057	Assistant	(BPS-16)	1	1	455,000		466,000
I018	Instructor	(BPS-16)	2	2	2,762,000		2,783,000
L033	Librarian	(BPS-16)	1	1	504,000		515,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>15,371,000</u></b>	<b><u>8,400,000</u></b>	<b><u>15,550,000</u></b>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>15,371,000</u>	<u>8,400,000</u>	<u>15,550,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,241,000		2,257,000
S115	Stenographer	(BPS-14)	1	1	437,000		445,000
D078	Dispensor	(BPS-12)		1			231,000
J013	Junior Clerk	(BPS-11)	3	3	2,382,000		2,400,000
F039	Forester	(BPS-10)		4			1,229,000
S127	Store Keeper	(BPS-09)	2	2	1,119,000		1,129,000
F039	Forester	(BPS-08)	4		1,210,000		
I025	Islamic Teacher	(BPS-08)	1	1	285,000		290,000
D078	Dispensor	(BPS-07)	1		227,000		
P032	Physical Training Instructor	(BPS-07)	1	1	165,000		169,000
D112	Driver	(BPS-06)	5	5	2,027,000		2,047,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>						
E019	Electrician	(BPS-05)	1	1	197,000		201,000
C057	Chowkidar	(BPS-03)	2	2	311,000		316,000
C065	Cleaner	(BPS-03)	3	3	710,000		718,000
C095	Cook	(BPS-03)	2	2	335,000		340,000
D010	Dak Runner	(BPS-03)	1	1	185,000		188,000
K009	Khalasi	(BPS-03)	9	9	1,342,000		1,367,000
M010	Mali	(BPS-03)	1	1	273,000		276,000
N005	Naib Qasid	(BPS-03)	4	4	1,015,000		1,026,000
S162	Sweeper	(BPS-03)	3	3	638,000		646,000
W004	Ward Orderli	(BPS-03)	1	1	272,000		275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,626,000</u></b>	<b><u>9,259,750</u></b>	<b><u>11,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,043,000</u></b>	<b><u>9,048,400</u></b>	<b><u>11,315,000</u></b>
A01202	House Rent Allowance				1,167,000	1,056,000	1,167,000
A01203	Conveyance Allowance				1,523,000	1,341,000	1,523,000
A0120D	Integrated Allowance				130,000	167,500	130,000
A01217	Medical Allowance				1,163,000	1,058,500	1,163,000
A0121T	Adhoc Relief Allowance 2013				448,000	361,800	448,000
A0121Z	Adhoc Relief Allowance-2014				94,000		94,000
A01225	Instruction Allowance				321,000	204,000	321,000
A0122C	Adhoc Relief Allowance - 2015				279,000	241,600	279,000
A0122M	Adhoc Relief Allowance 2016				1,395,000	1,246,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017				2,243,000	1,538,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018				2,246,000	1,822,000	2,381,000
A01270	Other				<u>34,000</u>	<u>12,000</u>	<u>36,000</u>
001	Others				34,000	12,000	36,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>583,000</u></b>	<b><u>211,350</u></b>	<b><u>410,000</u></b>
A01274	Medical Charges				<u>58,000</u>	<u>60,000</u>	<u>85,000</u>
001	Medical Charges				58,000	60,000	85,000
A01278	Leave Salary				<u>525,000</u>	<u>151,350</u>	<u>325,000</u>
001	Leave Salary				525,000	151,350	325,000



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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4340</b>	<b>Principal Sarhad Forest School at Tai Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,146,000</u></b>	<b><u>2,266,000</u></b>	<b><u>2,166,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance		<u>550,000</u>	<u>650,000</u>	<u>550,000</u>
001	Travelling Allowance		550,000	650,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>626,000</u></b>	<b><u>546,000</u></b>	<b><u>546,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery		130,000	130,000	130,000
A03902	Printing and Publication		<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		110,000	100,000	100,000
A03906	Uniforms and Protective Clothing			30,000	30,000
A03907	Advertising & Publicity		<u>280,000</u>	<u>130,000</u>	<u>130,000</u>
001	Advertising and Publicity		280,000	130,000	130,000
A03917	Law Charges		6,000	6,000	6,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		100,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>615,000</u></b>	<b><u>2,000,000</u></b>	<b><u>800,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4340 Principal Sarhad Forest School at Tai Abbottabad</b>					
<b>A041 TOTAL PENSION</b>			<b><u>615,000</u></b>	<b><u>2,000,000</u></b>	<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			615,000	2,000,000	800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>170,850</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Hardware			150,000	150,000	150,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,850</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A09601 Plant and Machinery			<u>20,850</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			20,850	150,000	150,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>40,800</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A122 TOTAL IRRIGATION WORKS</b>			<b><u>40,800</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A12270 Others			40,800	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>696,900</u></b>	<b><u>1,180,000</u></b>	<b><u>1,180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>250,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			250,000	600,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4340 Principal Sarhad Forest School at Tai Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,900</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>26,900</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			26,900	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			120,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			150,000	150,000	150,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Residential Buildings			100,000	200,000	200,000
A13303 Other Buildings			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Other Buildings.			50,000	150,000	150,000
<b>Principal Sarhad Forest School at Tai Abbottabad</b>			<b>37,726,550</b>	<b>27,205,750</b>	<b>39,903,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,506,000</u></b>	<b><u>4,240,970</u></b>	<b><u>8,623,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>3,829,000</u></b>	<b><u>3,041,000</u></b>	<b><u>3,899,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,124,000</u></b>	<b><u>2,124,000</u></b>	<b><u>2,178,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,124,000</u>	<u>2,124,000</u>	<u>2,178,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,238,000		1,270,000
A057	Assistant	(BPS-16)	1	1	638,000		649,000
C082	Computer Operator	(BPS-16)	1	1	248,000		259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,705,000</u></b>	<b><u>917,000</u></b>	<b><u>1,721,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,705,000</u>	<u>917,000</u>	<u>1,721,000</u>
J013	Junior Clerk	(BPS-11)	1	1	634,000		640,000
D112	Driver	(BPS-06)	1	1	632,000		636,000
N005	Naib Qasid	(BPS-03)	2	2	439,000		445,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,677,000</u></b>	<b><u>1,199,970</u></b>	<b><u>4,724,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,152,000</u></b>	<b><u>1,199,970</u></b>	<b><u>4,199,000</u></b>
A01202	House Rent Allowance				908,000	116,620	908,000
A01203	Conveyance Allowance				605,000	177,820	605,000
A0120D	Integrated Allowance				11,000	13,500	11,000
A01217	Medical Allowance				1,070,000	132,020	1,070,000
A0121T	Adhoc Relief Allowance 2013				545,000	51,820	545,000
A01224	Entertainment Allowance				3,000	3,500	3,000
A0122C	Adhoc Relief Allowance - 2015				71,000	34,670	71,000
A0122M	Adhoc Relief Allowance 2016				161,000	206,380	161,000
A0122Y	Ad-hoc Relief Allowance 2017				395,000	231,820	419,000
A0123G	Ad-hoc Relief Allowance-2018				383,000	231,820	406,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>		<b><u>525,000</u></b>
A01278	Leave Salary				<u>525,000</u>		<u>525,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,013,680</u></b>	<b><u>1,538,200</u></b>	<b><u>1,488,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,980</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			55,980	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>149,080</u></b>	<b><u>394,980</u></b>	<b><u>395,000</u></b>
A03301 Gas			94,080	164,980	165,000
A03302 Water			20,000	30,000	30,000
A03303 Electricity			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			35,000	150,000	150,000
A03304 Hot and Cold Weather Charges				50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>750,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	400,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>138,620</u></b>	<b><u>273,220</u></b>	<b><u>273,000</u></b>
A03901 Stationery			<u>67,530</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			67,530	100,000	100,000
A03902 Printing and Publication			<u>41,090</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			41,090	150,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	13,220	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,200,000</u></b>

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>AD4417 Hazara Forest Circle, Abbottabad.</b>					
A04114 Superannuation Encashment of L.P.R			500,000	1,500,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>490,000</u></b>	<b><u>587,500</u></b>	<b><u>563,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			80,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	100,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4417</b>	<b>Hazara Forest Circle, Abbottabad.</b>				
A13201	Furniture and Fixture		50,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>310,000</u></b>	<b><u>287,500</u></b>	<b><u>288,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
A13302	Residential Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Residential Buildings		120,000	120,000	120,000
A13303	Other Buildings		<u>90,000</u>	<u>67,500</u>	<u>68,000</u>
001	Other Buildings.		90,000	67,500	68,000
<b>Hazara Forest Circle, Abbottabad.</b>			<b>10,514,680</b>	<b>7,872,670</b>	<b>12,780,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,764,000</b></u>	<u><b>26,302,220</b></u>	<u><b>37,649,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>75</b>	<u><b>23,171,000</b></u>	<u><b>15,190,740</b></u>	<u><b>23,527,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,807,000</b></u>	<u><b>1,944,110</b></u>	<u><b>2,864,000</b></u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,807,000</u>	<u>1,944,110</u>	<u>2,864,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,009,000		1,029,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	694,000		710,000
R005	Range Officer	(BPS-16)	2	2	1,104,000		1,125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>71</b>	<u><b>20,364,000</b></u>	<u><b>13,246,630</b></u>	<u><b>20,663,000</b></u>
A01151	Total Basic Pay Other Staff		71	71	<u>20,364,000</u>	<u>13,246,630</u>	<u>20,663,000</u>
H012	Head Clerk	(BPS-14)	1	1	499,000		507,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		503,000
J013	Junior Clerk	(BPS-11)	2	2	750,000		762,000
F039	Forester	(BPS-10)		13			4,927,000
F035	Forest Guard	(BPS-08)		38			10,417,000
F039	Forester	(BPS-08)	13		4,866,000		
F035	Forest Guard	(BPS-07)	38		10,255,000		
D112	Driver	(BPS-06)	3	3	1,017,000		1,029,000
B058	Barrierman	(BPS-03)	1	1	130,000		133,000
C057	Chowkidar	(BPS-03)	8	8	1,413,000		1,435,000
M010	Mali	(BPS-03)	1	1	288,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	651,000		659,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>13,593,000</b></u>	<u><b>11,111,480</b></u>	<u><b>14,122,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>12,759,000</b></u>	<u><b>10,528,590</b></u>	<u><b>13,038,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan</b>				
	<b>Division Sheringal</b>				
A01202	House Rent Allowance		1,460,000	1,285,970	1,460,000
A01203	Conveyance Allowance		1,874,000	1,695,880	1,874,000
A01207	Washing Allowance		22,000	18,000	22,000
A01217	Medical Allowance		1,357,000	1,268,520	1,357,000
A0121T	Adhoc Relief Allowance 2013		525,000	284,000	525,000
A0122C	Adhoc Relief Allowance - 2015		766,000	414,000	766,000
A0122M	Adhoc Relief Allowance 2016		1,229,000	1,242,430	1,229,000
A0122Y	Ad-hoc Relief Allowance 2017		2,328,000	1,535,910	2,468,000
A01233	Unattractive Area Allowance		<u>880,000</u>	<u>827,370</u>	<u>880,000</u>
001	Unattractive Area Allowance		880,000	827,370	880,000
A0123G	Ad-hoc Relief Allowance-2018		2,318,000	1,568,420	2,457,000
A01256	Special Adhoc Relief Allowance			358,090	
A01270	Other			<u>30,000</u>	
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>834,000</u></b>	<b><u>582,890</u></b>	<b><u>1,084,000</u></b>
A01274	Medical Charges			<u>7,290</u>	<u>250,000</u>
001	Medical Charges			7,290	250,000
A01277	Contingent Paid Staff			90,000	
A01278	Leave Salary		<u>525,000</u>	<u>171,600</u>	<u>525,000</u>
001	Leave Salary		525,000	171,600	525,000
A01284	Firewood Allowance		309,000	314,000	309,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,267,000</u></b>	<b><u>3,455,720</u></b>	<b><u>2,744,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>67,500</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		30,000	22,500	23,000
A03202	Telephone and Trunk Call		60,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		300,000	225,000	225,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03402 Rent for Office Building			50,000	42,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>1,050,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	550,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,977,000</u></b>	<b><u>1,871,220</u></b>	<b><u>1,359,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			100,000	75,000	75,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			80,000	60,000	60,000
A03906 Uniforms and Protective Clothing			250,000	187,000	187,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>48,470</u>	<u>48,000</u>
001 Advertising and Publicity			72,000	48,470	48,000
A03917 Law Charges			75,000	56,250	56,000
A03919 Payments to Other for Service Rendered			<u>750,000</u>	<u>434,500</u>	<u>435,000</u>
001 Payments to Others for Service Rendered			750,000	434,500	435,000
A03970 Others			<u>650,000</u>	<u>1,010,000</u>	<u>498,000</u>
004 Grounds & Gardens				562,500	
039 "Sowing, planting and regeneration"			200,000	150,000	
040 Protection from Fire			200,000	150,000	350,000
041 A forestation/Re-a forestation			100,000	77,500	78,000
042 Drift and waifwood and confiscated forest			100,000	70,000	70,000
043 Provision of Question Paper/Answer Sheets			50,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>760,000</u></b>	<b><u>760,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>760,000</u></b>	<b><u>760,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DP4179</b>	<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>				
A04114	Superannuation Encashment of L.P.R		650,000	760,000	760,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>620,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,075,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		200,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001	Machinery and Equipment		100,000	125,000	125,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>320,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings		100,000	200,000	200,000
A13302	Residential Buildings		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Residential Buildings		200,000	400,000	400,000
A13303	Other Buildings		<u>20,000</u>	<u>200,000</u>	<u>200,000</u>
001	Other Buildings.		20,000	200,000	200,000
<b>Divisional Forest Officer Dir Kohistan Division Sheringal</b>			<b>41,301,000</b>	<b>32,192,940</b>	<b>42,828,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,567,000</u></b>	<b><u>2,968,000</u></b>	<b><u>3,752,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>2,457,000</u></b>	<b><u>1,672,700</u></b>	<b><u>2,551,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,500,000</u></b>	<b><u>1,028,800</u></b>	<b><u>1,559,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,500,000</u>	<u>1,028,800</u>	<u>1,559,000</u>
A079	Assistant Director	(BPS-17)	1	1	375,000		391,000
C082	Computer Operator	(BPS-16)	1	1	325,000		336,000
R032	Research Officer	(BPS-16)	3	3	800,000		832,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>957,000</u></b>	<b><u>643,900</u></b>	<b><u>992,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>957,000</u>	<u>643,900</u>	<u>992,000</u>
S152	Supervisor	(BPS-11)	1	1	352,000		358,000
R352	Range Supervisor	(BPS-09)	2	2	175,000		185,000
R353	Range Wacher	(BPS-07)	3	3	190,000		203,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		153,000
S124	Store Chowkidar	(BPS-03)	1	1	90,000		93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,110,000</u></b>	<b><u>1,295,300</u></b>	<b><u>1,201,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,010,000</u></b>	<b><u>1,264,300</u></b>	<b><u>1,026,000</u></b>
A01202	House Rent Allowance				125,000	197,600	125,000
A01203	Conveyance Allowance				125,000	287,600	125,000
A01217	Medical Allowance				110,000	136,000	110,000
A0121T	Adhoc Relief Allowance 2013				110,000	25,800	110,000
A01226	Computer Allowance					10,500	
A01229	Special compensatory allowance					119,000	
A0122C	Adhoc Relief Allowance - 2015				105,000	17,600	105,000
A0122M	Adhoc Relief Allowance 2016				130,000	135,600	130,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	167,300	148,000
A0123G	Ad-hoc Relief Allowance-2018				140,000	167,300	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
A01247	NAB Allowance		25,000		25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>31,000</u></b>	<b><u>175,000</u></b>
A01274	Medical Charges			<u>25,000</u>	<u>75,000</u>
001	Medical Charges			25,000	75,000
A01278	Leave Salary		<u>75,000</u>		<u>75,000</u>
001	Leave Salary		75,000		75,000
A012AE	Integrated allowance		25,000	6,000	25,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A02201	Research and surveys & Exploratory operations		100,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>215,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03301	Gas		75,000	100,000	100,000
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity		75,000	75,000	75,000
A03304	Hot and Cold Weather Charges			20,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402	Rent for Office Building			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4391 Assistant Director R&amp;D Northern Region at Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>375,000</u>	<u>375,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>175,000</u>	<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				175,000	175,000
<b>A039 TOTAL GENERAL</b>			<u>65,000</u>	<u>275,000</u>	<u>275,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			20,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			20,000	40,000	40,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores				100,000	100,000
A03970 Others			<u>25,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			25,000	75,000	75,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>850,000</u>
<b>A041 TOTAL PENSION</b>					<u>850,000</u>
A04114 Superannuation Encashment of L.P.R					850,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>575,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>
001	Hardware			50,000	50,000
A09202	Software			<u>25,000</u>	<u>25,000</u>
001	Software			25,000	25,000
A09203	I.T. Equipment			100,000	100,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09401	Medical stores			150,000	150,000
A09412	Specific Utility chemicals			50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery			100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4391</b>	<b>Assistant Director R&amp;D Northern Region at Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture			100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>
001	Office Buildings			150,000	150,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13703	I.T. Equipment			50,000	50,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13902	Apparatus and Plants			50,000	50,000
<b>Assistant Director R&amp;D Northern Region at Mansehra</b>			<b>3,882,000</b>	<b>5,493,000</b>	<b>7,727,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>83,948,000</u></b>	<b><u>70,488,300</u></b>	<b><u>85,115,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>179</u></b>	<b><u>179</u></b>	<b><u>52,128,000</u></b>	<b><u>44,589,300</u></b>	<b><u>52,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,180,000</u></b>	<b><u>2,101,400</u></b>	<b><u>4,270,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,180,000</u>	<u>2,101,400</u>	<u>4,270,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,020,000		1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,285,000		2,333,000
A057	Assistant	(BPS-16)	1	1	733,000		744,000
C082	Computer Operator	(BPS-16)	1	1	142,000		153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>173</u></b>	<b><u>173</u></b>	<b><u>47,948,000</u></b>	<b><u>42,487,900</u></b>	<b><u>48,690,000</u></b>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>47,948,000</u>	<u>42,487,900</u>	<u>48,690,000</u>
S035	Senior Clerk	(BPS-14)	2	2	631,000		647,000
D190	Deputy Ranger	(BPS-12)		1			385,000
J013	Junior Clerk	(BPS-11)	3	3	1,199,000		1,217,000
D190	Deputy Ranger	(BPS-10)	1		379,000		
F039	Forester	(BPS-10)		40			12,594,000
F035	Forest Guard	(BPS-08)		104			27,929,000
F039	Forester	(BPS-08)	40		12,406,000		
F035	Forest Guard	(BPS-07)	104		27,485,000		
D112	Driver	(BPS-06)	5	5	1,296,000		1,316,000
C057	Chowkidar	(BPS-03)	5	5	959,000		973,000
C065	Cleaner	(BPS-03)	4	4	491,000		502,000
D010	Dak Runner	(BPS-03)	1	1	96,000		99,000
M010	Mali	(BPS-03)	1	1	262,000		265,000
N005	Naib Qasid	(BPS-03)	5	5	2,368,000		2,382,000
S162	Sweeper	(BPS-03)	2	2	376,000		381,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>NR4257</b>	<b>Divisional Forest Officer Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>31,820,000</u></b>	<b><u>25,899,000</u></b>	<b><u>32,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>31,164,000</u></b>	<b><u>24,813,800</u></b>	<b><u>31,790,000</u></b>
A01202	House Rent Allowance		3,857,000	3,776,000	3,857,000
A01203	Conveyance Allowance		3,792,000	3,855,000	3,792,000
A01205	Dearness Allowance		22,000		22,000
A01207	Washing Allowance		22,000	45,000	22,000
A01208	Dress Allowance		100,000	45,000	100,000
A0120D	Integrated Allowance		50,000	24,000	50,000
A01217	Medical Allowance		2,886,000	2,936,800	2,886,000
A0121T	Adhoc Relief Allowance 2013		958,000	918,900	958,000
A0121Z	Adhoc Relief Allowance-2014		2,730,000	292,000	2,730,000
A0122C	Adhoc Relief Allowance - 2015		3,150,000	634,900	3,150,000
A0122M	Adhoc Relief Allowance 2016		3,169,000	3,576,500	3,169,000
A0122Y	Ad-hoc Relief Allowance 2017		5,213,000	4,441,400	5,526,000
A0123G	Ad-hoc Relief Allowance-2018		5,215,000	4,268,300	5,528,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>656,000</u></b>	<b><u>1,085,200</u></b>	<b><u>365,000</u></b>
A01274	Medical Charges		<u>116,000</u>		<u>100,000</u>
001	Medical Charges		116,000		100,000
A01278	Leave Salary		<u>525,000</u>	<u>1,043,800</u>	<u>250,000</u>
001	Leave Salary		525,000	1,043,800	250,000
A012AE	Integrated allowance		15,000	41,400	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,344,000</u></b>	<b><u>3,587,800</u></b>	<b><u>3,588,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>162,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph		12,000	10,000	10,000
A03202	Telephone and Trunk Call		150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>917,800</u></b>	<b><u>918,000</u></b>
A03301	Gas		250,000	300,000	300,000
A03303	Electricity		<u>450,000</u>	<u>567,800</u>	<u>568,000</u>
001	Electricity		450,000	567,800	568,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4257 Divisional Forest Officer Nowshera</b>					
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,025,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>425,000</u>	<u>425,000</u>
001 Travelling Allowance			500,000	425,000	425,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,332,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,485,000</u></b>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			180,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>252,000</u>		
001 Advertising and Publicity			252,000		
A03919 Payments to Other for Service Rendered			<u>550,000</u>	<u>185,000</u>	<u>185,000</u>
002 Timber			550,000	185,000	185,000
A03970 Others			<u>850,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			850,000	500,000	500,000
094 Maintenance of Road Side and other Plantation.				100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>710,600</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>710,600</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			650,000	710,600	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>NR4257 Divisional Forest Officer Nowshera</b>					
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>677,000</u>	<u>677,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	100,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>230,000</u>	<u>227,000</u>	<u>227,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			150,000	200,000	200,000
A13303 Other Buildings			<u>80,000</u>	<u>27,000</u>	<u>27,000</u>
001 Other Buildings.			80,000	27,000	27,000
<b>Divisional Forest Officer Nowshera</b>			<b>89,642,000</b>	<b>76,963,700</b>	<b>92,080,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,840,000</u></b>	<b><u>2,948,000</u></b>	<b><u>3,362,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>2,225,000</u></b>	<b><u>1,666,200</u></b>	<b><u>2,319,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,500,000</u></b>	<b><u>1,008,700</u></b>	<b><u>1,559,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,500,000</u>	<u>1,008,700</u>	<u>1,559,000</u>
A079	Assistant Director	(BPS-17)	1	1	375,000		391,000
C082	Computer Operator	(BPS-16)	1	1	325,000		336,000
R032	Research Officer	(BPS-16)	3	3	800,000		832,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>725,000</u></b>	<b><u>657,500</u></b>	<b><u>760,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>725,000</u>	<u>657,500</u>	<u>760,000</u>
S152	Supervisor	(BPS-11)	1	1	150,000		156,000
R352	Range Supervisor	(BPS-09)	2	2	175,000		185,000
R353	Range Wacher	(BPS-07)	3	3	190,000		203,000
C057	Chowkidar	(BPS-03)	1	1	90,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>615,000</u></b>	<b><u>1,281,800</u></b>	<b><u>1,043,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>490,000</u></b>	<b><u>1,251,200</u></b>	<b><u>624,000</u></b>
A01202	House Rent Allowance				50,000	197,600	50,000
A01203	Conveyance Allowance				50,000	287,600	50,000
A01217	Medical Allowance				60,000	131,600	60,000
A0121T	Adhoc Relief Allowance 2013				60,000	26,400	60,000
A01226	Computer Allowance					10,500	11,000
A01229	Special compensatory allowance					119,000	115,000
A0122C	Adhoc Relief Allowance - 2015				50,000	18,300	50,000
A0122M	Adhoc Relief Allowance 2016				60,000	127,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000	166,600	84,000
A0123G	Ad-hoc Relief Allowance-2018				80,000	166,600	84,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>30,600</u></b>	<b><u>419,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>228,000</u>
001 Medical Charges			25,000	25,000	228,000
A01278 Leave Salary			<u>75,000</u>		<u>160,000</u>
001 Leave Salary			75,000		160,000
A012AE Integrated allowance			25,000	5,600	31,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<b><u>100,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<b><u>100,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A02201 Research and surveys & Exploratory operations			100,000	500,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>215,000</u></b>	<b><u>960,000</u></b>	<b><u>960,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03301 Gas			75,000	100,000	100,000
A03303 Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Electricity			75,000	75,000	75,000
A03304 Hot and Cold Weather Charges				20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Building				60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>410,000</u></b>	<b><u>410,000</u></b>

NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>				
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>65,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		20,000	40,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores			100,000	100,000
A03970	Others		<u>25,000</u>		
001	Others		25,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>750,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>750,000</b></u>
A04114	Superannuation Encashment of L.P.R				750,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>800,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>800,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>700,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>200,000</b></u>
A09201	Hardware				<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4566 Assistant Director R&amp;D Malakand Region at Swat</b>					
001 Hardware				50,000	50,000
A09202 Software				<u>50,000</u>	<u>50,000</u>
001 Software				50,000	50,000
A09203 I.T. Equipment				100,000	100,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u>300,000</u>	<u>300,000</u>
A09401 Medical stores				100,000	100,000
A09404 Medical and Laboratory Equipment				150,000	150,000
A09412 Specific Utility chemicals				50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery				100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture				100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>700,000</u>	<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000



NC21027 (021)  
ENVIRONMENT AND FORESTRY

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4566</b>	<b>Assistant Director R&amp;D Malakand Region at Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture			100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>
001	Office Buildings			150,000	150,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13703	I.T. Equipment			50,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13801	Maintenance of gardens			50,000	50,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13902	Apparatus and Plants			50,000	50,000
<b>Assistant Director R&amp;D Malakand Region at Swat</b>			<b>3,155,000</b>	<b>5,808,000</b>	<b>7,772,000</b>

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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>AD4423</b>	<b>Director EPA, Northern Region, Abbottabad.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,909,000</u></b>	<b><u>6,218,400</u></b>	<b><u>12,225,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,431,000</u></b>	<b><u>3,048,000</u></b>	<b><u>6,581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,762,000</u></b>	<b><u>1,908,000</u></b>	<b><u>3,873,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,762,000</u>	<u>1,908,000</u>	<u>3,873,000</u>
D063	Director	(BPS-19)	1	1	740,000		761,000
D028	Deputy Director	(BPS-18)	1	1	488,000		508,000
A079	Assistant Director	(BPS-17)	2	2	1,198,000		1,230,000
S166	Superintendent	(BPS-17)	1	1	329,000		345,000
A057	Assistant	(BPS-16)	1	1	679,000		690,000
C082	Computer Operator	(BPS-16)	1	1	328,000		339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,669,000</u></b>	<b><u>1,140,000</u></b>	<b><u>2,708,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,669,000</u>	<u>1,140,000</u>	<u>2,708,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,357,000		1,381,000
D112	Driver	(BPS-06)	1	1	326,000		330,000
C057	Chowkidar	(BPS-03)	1	1	294,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	398,000		403,000
S162	Sweeper	(BPS-03)	1	1	294,000		297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,478,000</u></b>	<b><u>3,170,400</u></b>	<b><u>5,644,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,031,000</u></b>	<b><u>3,020,400</u></b>	<b><u>5,113,000</u></b>
A01202	House Rent Allowance				1,074,000	1,075,000	1,074,000
A01203	Conveyance Allowance				749,000	316,000	749,000
A01207	Washing Allowance				11,000	1,800	11,000
A01208	Dress Allowance				11,000	1,800	11,000
A0120D	Integrated Allowance				42,000	10,800	42,000
A01217	Medical Allowance				217,000	204,000	217,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
A0121T Adhoc Relief Allowance 2013			453,000	68,000	453,000
A0121Z Adhoc Relief Allowance-2014			446,000		446,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			489,000	425,000	489,000
A0122M Adhoc Relief Allowance 2016			177,000	234,000	177,000
A0122Y Ad-hoc Relief Allowance 2017			718,000	300,000	761,000
A0123G Ad-hoc Relief Allowance-2018			644,000	300,000	683,000
A01248 Judicial Allowance				66,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>447,000</u></b>	<b><u>150,000</u></b>	<b><u>531,000</u></b>
A01274 Medical Charges			<u>116,000</u>	<u>100,000</u>	<u>200,000</u>
001 Medical Charges			116,000	100,000	200,000
A01278 Leave Salary			<u>331,000</u>	<u>50,000</u>	<u>331,000</u>
001 Leave Salary			331,000	50,000	331,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,442,000</u></b>	<b><u>4,479,000</u></b>	<b><u>3,429,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>355,000</u></b>	<b><u>385,000</u></b>	<b><u>385,000</u></b>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			450,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>740,000</u></b>	<b><u>2,250,000</u></b>	<b><u>1,200,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>1,500,000</u>	<u>450,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
001 Travelling Allowance			150,000	1,500,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	700,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	50,000	50,000
A03809 CNG Charges (Govt)			20,000		
<b>A039 TOTAL GENERAL</b>			<u>497,000</u>	<u>944,000</u>	<u>944,000</u>
A03901 Stationery			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			100,000	400,000	400,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			200,000	300,000	300,000
A03905 Newspapers Periodicals and Books			5,000	8,000	8,000
A03906 Uniforms and Protective Clothing			12,000	6,000	6,000
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>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>1,000</u>	<u>525,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>	<u>1,000</u>	<u>525,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	525,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>850,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>850,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A06 TOTAL TRANSFERS</b>				<u>50,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>AD4423 Director EPA, Northern Region, Abbottabad.</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>1,400,000</u>	<u>600,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>700,000</u>	<u>500,000</u>
A09601 Plant and Machinery				<u>700,000</u>	<u>500,000</u>
001 Plant and Machinery				700,000	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	700,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>400,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
			14,881,000	12,548,400	18,079,000

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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4994</b>	<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,243,000</u></b>	<b><u>13,199,800</u></b>	<b><u>21,943,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,113,000</u></b>	<b><u>5,164,000</u></b>	<b><u>6,339,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,975,000</u></b>	<b><u>3,850,000</u></b>	<b><u>4,125,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,975,000</u>	<u>3,850,000</u>	<u>4,125,000</u>
C026	Chairman	(BPS-21)	1	1	805,000		840,000
M158	Member (Technical)	(BPS-21)	1	1	1,057,000		1,092,000
M211	Member (Legal)	(BPS-20)	1	1	734,000		766,000
R022	Registrar	(BPS-17)	1	1	298,000		314,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,081,000		1,113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>2,138,000</u></b>	<b><u>1,314,000</u></b>	<b><u>2,214,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>2,138,000</u>	<u>1,314,000</u>	<u>2,214,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	154,000		162,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	212,000		220,000
S035	Senior Clerk	(BPS-14)	1	1	212,000		220,000
R010	Reader	(BPS-12)	1	1	198,000		205,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		203,000
D112	Driver	(BPS-06)	3	3	290,000		302,000
B057	Bailiff	(BPS-03)	2	2	99,000		104,000
C057	Chowkidar	(BPS-03)	3	3	275,000		283,000
F001	Farash	(BPS-03)	1	1	176,000		179,000
M010	Mali	(BPS-03)	1	1	176,000		179,000
N005	Naib Qasid	(BPS-03)	3	3	149,000		157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,130,000</u></b>	<b><u>8,035,800</u></b>	<b><u>15,604,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,678,000</u></b>	<b><u>7,885,800</u></b>	<b><u>14,754,000</u></b>

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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>PR4994</b>	<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>				
A01202	House Rent Allowance		2,391,000	2,000,000	2,391,000
A01203	Conveyance Allowance		1,348,000	450,000	1,348,000
A01207	Washing Allowance		8,000	900	8,000
A01208	Dress Allowance		4,000	1,800	4,000
A0120D	Integrated Allowance		32,000	8,100	32,000
A01217	Medical Allowance		2,712,000	450,000	2,712,000
A0121T	Adhoc Relief Allowance 2013		2,715,000		2,715,000
A0121Z	Adhoc Relief Allowance-2014		1,332,000		1,332,000
A01224	Entertainment Allowance		244,000	2,500,000	244,000
A0122C	Adhoc Relief Allowance - 2015		2,536,000	35,000	2,536,000
A0122M	Adhoc Relief Allowance 2016		97,000	800,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017		646,000	800,000	685,000
A0123G	Ad-hoc Relief Allowance-2018		613,000	800,000	650,000
A01248	Judicial Allowance			40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,000</u></b>	<b><u>150,000</u></b>	<b><u>850,000</u></b>
A01274	Medical Charges		<u>232,000</u>	<u>100,000</u>	<u>500,000</u>
001	Medical Charges		232,000	100,000	500,000
A01278	Leave Salary		<u>220,000</u>	<u>50,000</u>	<u>350,000</u>
001	Leave Salary		220,000	50,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,777,000</u></b>	<b><u>6,190,000</u></b>	<b><u>6,190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>270,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03201	Postage and Telegraph		20,000	400,000	400,000
A03202	Telephone and Trunk Call		200,000	400,000	400,000
A03270	Others		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A03304	Hot and Cold Weather Charges		5,000	80,000	80,000



NC21027 (021)  
ENVIRONMENT AND FORESTRY

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>430,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Building			430,000	450,000	450,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			150,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,210,000</u>	<u>2,110,000</u>	<u>2,110,000</u>
A03801 Training - domestic			10,000		
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			400,000	1,200,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>810,000</u>	<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	810,000	810,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			50,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>512,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03901 Stationery			<u>200,000</u>	<u>750,000</u>	<u>750,000</u>
001 Stationery			200,000	750,000	750,000
A03902 Printing and Publication			<u>100,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			100,000	700,000	700,000
A03905 Newspapers Periodicals and Books			62,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			100,000	450,000	450,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			50,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R					1,500,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			50,000	200,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,620,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,205,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Hardware			400,000	400,000	400,000
A09202 Software			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Software			600,000	600,000	600,000
A09203 I.T. Equipment			205,000	500,000	500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>15,000</u>	<u>850,000</u>	<u>850,000</u>
A09501 Transport			<u>15,000</u>	<u>850,000</u>	<u>850,000</u>
001 Transport			15,000	850,000	850,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Plant and Machinery			250,000	350,000	350,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
001 Furniture & Fixture			150,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>225,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			150,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			20,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			50,000	300,000	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>200,000</u>	<u>200,000</u>
A13701 Hardware			5,000	200,000	200,000
<b>Khyber Pakhtunkhwa Environmental Protection Tribunal</b>			<b>25,915,000</b>	<b>24,039,800</b>	<b>35,483,000</b>

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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,950,000</u></b>	<b><u>41,235,280</u></b>	<b><u>61,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>94</u></b>	<b><u>94</u></b>	<b><u>34,183,000</u></b>	<b><u>22,501,000</u></b>	<b><u>35,025,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>20,240,000</u></b>	<b><u>15,001,000</u></b>	<b><u>20,834,000</u></b>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>19,825,000</u>	<u>14,586,000</u>	<u>20,419,000</u>
D068	Director General	(BPS-20)	1	1	1,539,000		1,571,000
D063	Director	(BPS-19)	1	1	1,256,000		1,277,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	962,000		982,000
D028	Deputy Director	(BPS-18)	3	3	1,969,000		2,029,000
D595	Deputy Director (Legal)	(BPS-18)	1	1	488,000		508,000
D622	Deputy Director MEAS Expert	(BPS-18)	1	1	500,000		520,000
D629	Deputy Director/Climate Change Expert	(BPS-18)	1	1	500,000		520,000
A040	Analyst	(BPS-17)	2	2	1,071,000		1,103,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	695,000		711,000
A079	Assistant Director	(BPS-17)	7	7	2,716,000		2,829,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	679,000		695,000
A513	Assistant Director (IT)	(BPS-17)	1	1	382,000		398,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1	1	392,000		408,000
C367	Chemist (Air)	(BPS-17)	1	1	659,000		675,000
C368	Chemist (Instrumental)	(BPS-17)	1	1	729,000		745,000
E127	Environmental Economist	(BPS-17)	1	1	392,000		408,000
G043	GIS Specialist	(BPS-17)	1	1	392,000		408,000
S166	Superintendent	(BPS-17)	2	2	935,000		967,000
A057	Assistant	(BPS-16)	4	4	1,565,000		1,608,000
C082	Computer Operator	(BPS-16)	5	5	2,004,000		2,057,000

**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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>						
A01105	Qualification Pay				415,000	415,000	415,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>		<b><u>13,943,000</u></b>	<b><u>7,500,000</u></b>	<b><u>14,191,000</u></b>
A01151	Total Basic Pay Other Staff	<b>57</b>	<b>57</b>		<b><u>13,943,000</u></b>	<b><u>7,500,000</u></b>	<b><u>14,191,000</u></b>
S035	Senior Clerk	(BPS-14)	3	3	783,000		808,000
S115	Stenographer	(BPS-14)	1	1	330,000		338,000
J013	Junior Clerk	(BPS-11)	3	3	1,664,000		1,682,000
J062	Junior Analyst	(BPS-11)	2	2	663,000		675,000
M156	Monitoring Inspector	(BPS-11)	11	11	2,253,000		2,321,000
D112	Driver	(BPS-06)	10	10	2,590,000		2,630,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,538,000		1,549,000
D112	Driver	(BPS-04)	1	1	130,000		133,000
C057	Chowkidar	(BPS-03)	6	6	1,161,000		1,177,000
N005	Naib Qasid	(BPS-03)	15	15	2,367,000		2,408,000
S162	Sweeper	(BPS-03)	2	2	464,000		470,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,767,000</u></b>	<b><u>18,734,280</u></b>	<b><u>26,635,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,532,000</u></b>	<b><u>18,094,400</u></b>	<b><u>25,342,000</u></b>
A01201	Senior Post Allowance				53,000		53,000
A01202	House Rent Allowance				3,386,000	2,597,000	3,386,000
A01203	Conveyance Allowance				2,803,000	2,467,000	2,803,000
A01207	Washing Allowance				105,000	19,500	105,000
A01208	Dress Allowance				25,000	8,700	25,000
A0120D	Integrated Allowance				65,000	73,000	65,000
A0120E	Housing Subsidy Allowance				2,310,000	1,924,000	3,696,000
A01216	Qualification Allowance				391,000	40,000	391,000
A01217	Medical Allowance				1,630,000	1,400,000	1,630,000
A0121T	Adhoc Relief Allowance 2013				2,147,000	436,000	2,147,000
A0121Z	Adhoc Relief Allowance-2014				47,000		47,000
A01224	Entertainment Allowance				21,000	13,200	21,000
A01226	Computer Allowance				96,000	90,000	96,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
A0122C Adhoc Relief Allowance - 2015			662,000	292,000	662,000
A0122M Adhoc Relief Allowance 2016			2,707,000	1,734,000	2,707,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017			3,583,000	3,500,000	3,798,000
A01236 Deputation Allowance			124,000		130,000
A01238 Charge allowance				50,000	
A0123G Ad-hoc Relief Allowance-2018			3,377,000	3,400,000	3,580,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,235,000</u></b>	<b><u>639,880</u></b>	<b><u>1,293,000</u></b>
A01274 Medical Charges			<u>578,000</u>	<u>300,000</u>	<u>636,000</u>
001 Medical Charges			578,000	300,000	636,000
A01278 Leave Salary			<u>604,000</u>	<u>289,880</u>	<u>604,000</u>
001 Leave Salary			604,000	289,880	604,000
A012AE Integrated allowance			53,000	50,000	53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,557,000</u></b>	<b><u>6,367,000</u></b>	<b><u>5,567,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>610,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03201 Postage and Telegraph			230,000	100,000	100,000
A03202 Telephone and Trunk Call			380,000	400,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>780,000</u></b>	<b><u>930,000</u></b>	<b><u>930,000</u></b>
A03301 Gas			200,000	150,000	150,000
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			500,000	700,000	700,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,130,000</u></b>	<b><u>1,850,000</u></b>	<b><u>1,350,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>950,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	950,000	650,000

**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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>053</b>	<b>POLLUTION ABATEMENT</b>					
<b>0531</b>	<b>POLLUTION ABATEMENT</b>					
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>					
<b>PR4877</b>	<b>Environment Directorate (EPA)</b>					
A03808	Conveyance Charges			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges			80,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,037,000</b></u>	<u><b>3,087,000</b></u>	<u><b>2,787,000</b></u>
A03901	Stationery			<u>590,000</u>	<u>750,000</u>	<u>750,000</u>
001	Stationery			590,000	750,000	750,000
A03902	Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
001	Printing and publication			200,000	700,000	700,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			37,000	37,000	37,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Advertising and Publicity			450,000	450,000	450,000
A03909	Tax refunds			60,000		
A03942	Cost of Other Stores			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001	Cost of other Stores			200,000	600,000	300,000
A03970	Others			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			350,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>1,600,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>600,000</b></u>	<u><b>1,600,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,000,000	600,000	1,600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>1,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A06301	Entertainments & Gifts			150,000	150,000	150,000

**NC21027 (021)  
ENVIRONMENT AND FORESTRY**

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>PR4877 Environment Directorate (EPA)</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>1,400,000</u>	<u>900,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	600,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>800,000</u>	<u>800,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>800,000</u>	<u>800,000</u>
001 Furniture & Fixture			50,000	800,000	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>1,350,000</u>	<u>1,150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			400,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	450,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			350,000	400,000	400,000
<b>Environment Directorate (EPA)</b>			<b>66,357,000</b>	<b>51,702,280</b>	<b>72,227,000</b>



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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>DI4394</b>	<b>Director EPA, Southern Region, D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,246,000</u></b>	<b><u>12,274,000</u></b>	<b><u>12,605,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,069,000</u></b>	<b><u>6,069,000</u></b>	<b><u>6,219,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,721,000</u></b>	<b><u>3,721,000</u></b>	<b><u>3,832,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,721,000</u>	<u>3,721,000</u>	<u>3,832,000</u>
D063	Director	(BPS-19)	1	1	740,000		761,000
D028	Deputy Director	(BPS-18)	1	1	593,000		613,000
A079	Assistant Director	(BPS-17)	2	2	1,053,000		1,085,000
S166	Superintendent	(BPS-17)	1	1	328,000		344,000
A057	Assistant	(BPS-16)	1	1	679,000		690,000
C082	Computer Operator	(BPS-16)	1	1	328,000		339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,348,000</u></b>	<b><u>2,348,000</u></b>	<b><u>2,387,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,348,000</u>	<u>2,348,000</u>	<u>2,387,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,036,000		1,060,000
D112	Driver	(BPS-06)	1	1	326,000		330,000
C057	Chowkidar	(BPS-03)	1	1	294,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	398,000		403,000
S162	Sweeper	(BPS-03)	1	1	294,000		297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,177,000</u></b>	<b><u>6,205,000</u></b>	<b><u>6,386,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,851,000</u></b>	<b><u>5,879,000</u></b>	<b><u>5,948,000</u></b>
A01201	Senior Post Allowance				973,000	973,000	973,000
A01202	House Rent Allowance				959,000	959,000	959,000
A01203	Conveyance Allowance				669,000	669,000	669,000
A01207	Washing Allowance				3,000	4,000	3,000
A01208	Dress Allowance				1,000	4,000	1,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A01217	Medical Allowance				216,000	216,000	216,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>DI4394</b>	<b>Director EPA, Southern Region, D.I.Khan</b>				
A0121T	Adhoc Relief Allowance 2013		496,000	496,000	496,000
A0121Z	Adhoc Relief Allowance-2014		472,000	472,000	472,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		533,000	533,000	533,000
A0122M	Adhoc Relief Allowance 2016		271,000	271,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017		630,000	630,000	667,000
A0123G	Ad-hoc Relief Allowance-2018		607,000	607,000	643,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>438,000</u></b>
A01274	Medical Charges		<u>116,000</u>	<u>116,000</u>	<u>228,000</u>
001	Medical Charges		116,000	116,000	228,000
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Leave Salary		210,000	210,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,624,000</u></b>	<b><u>3,993,500</u></b>	<b><u>2,794,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03201	Postage and Telegraph		25,000	68,000	68,000
A03202	Telephone and Trunk Call		45,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Electricity		230,000	230,000	230,000
A03304	Hot and Cold Weather Charges		10,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>340,000</u></b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>
A03402	Rent for Office Building		340,000	820,000	820,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>440,000</u></b>	<b><u>2,110,000</u></b>	<b><u>910,000</u></b>
A03805	Travelling Allowance		<u>280,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Travelling Allowance		280,000	1,200,000	400,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 Director EPA, Southern Region, D.I.Khan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>900,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	900,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>534,000</u></b>	<b><u>635,500</u></b>	<b><u>636,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>215,000</u>	<u>215,000</u>
001 Stationery			200,000	215,000	215,000
A03902 Printing and Publication			<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			120,000	90,000	90,000
A03905 Newspapers Periodicals and Books			10,000	7,500	8,000
A03906 Uniforms and Protective Clothing			4,000	3,000	3,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			80,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			100,000	75,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>1,600,000</u></b>	<b><u>300,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>1,500,000</u></b>	<b><u>200,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>1,500,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>DI4394 Director EPA, Southern Region, D.I.Khan</b>					
001 Plant and Machinery			100,000	1,500,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			150,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Director EPA, Southern Region, D.I.Khan</b>			<b>14,470,000</b>	<b>18,142,500</b>	<b>17,699,000</b>

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

**053101 ENVIRONMENT PROTECTION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>SW4507</b>	<b>Deputy Director EPA, Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,111,000</u></b>	<b><u>4,021,000</u></b>	<b><u>10,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,639,000</u></b>	<b><u>1,583,600</u></b>	<b><u>5,773,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,291,000</u></b>	<b><u>806,600</u></b>	<b><u>3,386,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,291,000</u>	<u>806,600</u>	<u>3,386,000</u>
D063	Director	(BPS-19)	1	1	740,000		761,000
D028	Deputy Director	(BPS-18)	1	1	593,000		613,000
A079	Assistant Director	(BPS-17)	2	2	1,107,000		1,139,000
A057	Assistant	(BPS-16)	1	1	523,000		534,000
C082	Computer Operator	(BPS-16)	1	1	328,000		339,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,348,000</u></b>	<b><u>777,000</u></b>	<b><u>2,387,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,348,000</u>	<u>777,000</u>	<u>2,387,000</u>
M156	Monitoring Inspector	(BPS-11)	4	4	1,036,000		1,060,000
D112	Driver	(BPS-06)	1	1	326,000		330,000
C057	Chowkidar	(BPS-03)	1	1	294,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	398,000		403,000
S162	Sweeper	(BPS-03)	1	1	294,000		297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,472,000</u></b>	<b><u>2,437,400</u></b>	<b><u>4,870,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,472,000</u></b>	<b><u>2,437,400</u></b>	<b><u>4,670,000</u></b>
A01202	House Rent Allowance				1,023,000	925,000	1,023,000
A01203	Conveyance Allowance				754,000	242,000	754,000
A01207	Washing Allowance					3,600	3,600
A01208	Dress Allowance					1,800	1,800
A0120D	Integrated Allowance					5,400	5,600
A01217	Medical Allowance				92,000	131,000	92,000
A0121T	Adhoc Relief Allowance 2013				262,000	12,000	262,000
A0121Z	Adhoc Relief Allowance-2014				242,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>053</b>	<b>POLLUTION ABATEMENT</b>				
<b>0531</b>	<b>POLLUTION ABATEMENT</b>				
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>				
<b>SW4507</b>	<b>Deputy Director EPA, Swat</b>				
A01226	Computer Allowance			18,000	18,000
A01228	Orderly Allowance			140,000	100,000
A0122C	Adhoc Relief Allowance - 2015		744,000	23,600	744,000
A0122M	Adhoc Relief Allowance 2016		206,000	122,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017		585,000	163,000	620,000
A01233	Unattractive Area Allowance			<u>100,000</u>	
001	Unattractive Area Allowance			100,000	
A0123G	Ad-hoc Relief Allowance-2018		564,000	550,000	598,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>200,000</b></u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,794,510</b></u>	<u><b>3,073,270</b></u>	<u><b>2,674,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>150,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03201	Postage and Telegraph		50,000	150,000	150,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>240,000</b></u>	<u><b>238,760</b></u>	<u><b>239,000</b></u>
A03301	Gas		40,000	3,550	4,000
A03303	Electricity		<u>100,000</u>	<u>35,210</u>	<u>35,000</u>
001	Electricity		100,000	35,210	35,000
A03304	Hot and Cold Weather Charges		100,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A03402	Rent for Office Building		320,000	320,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>620,000</b></u>	<u><b>1,300,000</b></u>	<u><b>900,000</b></u>
A03805	Travelling Allowance		<u>350,000</u>	<u>650,000</u>	<u>450,000</u>
001	Travelling Allowance		350,000	650,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>600,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 Deputy Director EPA, Swat</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>464,510</u></b>	<b><u>964,510</u></b>	<b><u>965,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			120,000	500,000	500,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			4,510	4,510	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			80,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>		<b><u>800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>		<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000		800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A09601 Plant and Machinery			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Plant and Machinery			200,000	400,000	400,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>05 ENVIRONMENT PROTECTION</b>					
<b>053 POLLUTION ABATEMENT</b>					
<b>0531 POLLUTION ABATEMENT</b>					
<b>053101 ENVIRONMENT PROTECTION</b>					
<b>SW4507 Deputy Director EPA, Swat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			150,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			150,000	300,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
<b>Deputy Director EPA, Swat</b>			<b>13,205,510</b>	<b>8,594,270</b>	<b>16,817,000</b>



**NC21028 (022)**  
**FORESTRY (WILDLIFE)**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,439	589,619,000	671,871,000	495,050,000	180,471,000	675,521,000
<b>TOTAL</b>	<b>1,439</b>	<b>589,619,000</b>	<b>671,871,000</b>	<b>495,050,000</b>	<b>180,471,000</b>	<b>675,521,000</b>

NC21028 (022)  
FORESTRY (WILDLIFE)

	Rs	
<b>Charged:</b>		0
<b>Voted:</b>		675,521,000
<b>Total:</b>		675,521,000

---

**HEAD OF DEPARTMENT**

---

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042402 FORESTRY	589,619,000	671,871,000	675,521,000
<b>TOTAL</b>	<b>589,619,000</b>	<b>671,871,000</b>	<b>675,521,000</b>

---

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	28,513,000	33,307,000	29,677,000
BD4149	Divisional Forest Officer Wildlife Buner	22,788,000	20,712,000	23,754,000
BU4263	Divisional Forest Officer Wildlife Bannu	32,654,000	24,844,000	28,119,000
CL4165	Divisional Forest Officer Wildlife Chitral	33,400,000	44,712,000	34,934,000
CL4166	Project Manager PAMP Chitral	18,758,000	20,855,000	19,192,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	27,605,000	30,278,000	28,362,000
DI4328	Divisional Forest Officer Wildlife DIK	40,850,100	58,840,000	43,052,000
KD4075	Forestry (Wildlife) Kohistan	18,473,000	14,319,000	18,245,000
KT4369	Divisional Forest Officer Wildlife Kohat	31,248,000	42,055,000	33,033,000
MA4218	Divisional Forest Officer Wildlife Mansehra	30,346,000	36,925,000	30,162,000
MD4220	Malakand Wildlife Division	25,063,000	28,844,000	26,819,000
MR4237	Divisional Forest Officer Wildlife Mardan	42,328,000	38,890,000	42,008,000
PR4845	Lumpsum at the disposal of Finance Deptt	10,000,000	10,000,000	47,200,000
PR4802	Conservator South Region Peshawar	9,654,000	10,466,000	9,993,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	26,696,000	29,025,000	26,811,000
BM4149	Divisional Forest Officer Wildlife Battagram	15,549,000	12,970,000	16,222,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	13,568,000	15,332,000	14,097,000
SW4425	Divisional Forest Officer Wildlife Swat	32,420,500	40,389,000	33,989,000
TG4044	Divisional Forest Officer Wildlife Tor Ghar	14,966,000	12,755,000	16,186,000
KK5145	Divisional Forest Officer Wildlife Karak	15,256,000	13,970,000	15,903,000
LK4243	DFO Wildlife Lakki Marwat Division	15,197,000	22,352,000	24,575,000
PR5776	Divisional Forest Officer Wildlife, Pesh	55,508,000	60,562,000	56,979,000
PR5777	Peshawar Zoo District Peshawar	17,881,400	30,178,000	34,612,000
PR8022	Wildlife National Park Peshawar	1,814,000	7,303,000	12,001,000
SW4479	Conservator North Region Saidu Sharif Swat	9,083,000	11,988,000	9,596,000
<b>TOTAL</b>		<b>589,619,000</b>	<b>671,871,000</b>	<b>675,521,000</b>

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>472,659,000</u></b>	<b><u>478,988,000</u></b>	<b><u>495,050,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>250,007,350</u></b>	<b><u>279,220,000</u></b>	<b><u>267,853,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>60,015,230</u></b>	<b><u>60,532,000</u></b>	<b><u>65,071,000</u></b>
A01101	Basic Pay Of Officer	59,847,230	60,412,000	64,893,000
A01102	Personal pay	168,000		178,000
A01105	Qualification Pay		120,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>189,992,120</u></b>	<b><u>218,688,000</u></b>	<b><u>202,782,000</u></b>
A01151	Basic Pay Other Staff	189,992,120	218,688,000	202,782,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>222,651,650</u></b>	<b><u>199,768,000</u></b>	<b><u>227,197,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>211,394,650</u></b>	<b><u>192,723,000</u></b>	<b><u>220,978,000</u></b>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	39,360,950	30,064,000	40,827,000
A01203	Conveyance Allowance	33,813,300	34,167,000	35,125,000
A01205	Dearness Allowance	18,000		18,000
A01206	Local Compensatory Allowance	2,115,000	6,842,000	2,115,000
A01207	Washing Allowance	230,900	300,000	400,000
A01208	Dress Allowance	387,800	258,000	508,000
A0120D	Integrated Allowance	744,000	575,500	801,000
A01216	Qualification Allowance	120,000	150,000	120,000
A01217	Medical Allowance	26,453,900	23,570,000	27,395,000
A0121M	Adhoc Relief Allowance - 2012	432,670	448,900	511,000
A0121T	Adhoc Relief Allowance 2013	10,843,000	6,721,500	10,917,000
A0121Z	Adhoc Relief Allowance-2014	20,000		20,000
A01224	Entertainment Allowance	18,000	16,000	18,000
A01226	Computer Allowance	601,500	147,500	635,000
A0122C	Adhoc Relief Allowance - 2015	11,463,000	4,886,000	11,514,000
A0122M	Adhoc RelEIF Allowance 2016	26,878,400	24,035,500	27,636,000
A0122N	Special Conveyance Allowance to Disabled Employees	50,000		50,000
A0122Y	Ad-hoc Relief Allowance 2017	26,809,230	28,240,100	29,242,000
A01233	Unattractive Area Allowance	6,188,000	5,430,000	5,988,000
A0123G	Ad-hoc Relief Allowance-2018	24,832,000	26,871,000	27,123,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,257,000</u></b>	<b><u>7,045,000</u></b>	<b><u>6,219,000</u></b>
A01271	Overtime Allowance	20,000	300,000	420,000
A01274	Medical Charges	1,345,000	893,000	1,874,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01277	Contingent Paid Staff	1,701,000	10,000	13,000
A01278	Leave Salary	7,000,000	4,268,000	2,721,000
A01284	Firewood Allowance	1,080,000	1,431,000	1,080,000
A012AE	Integrated allowance	111,000	143,000	111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>79,471,500</u></b>	<b><u>132,293,000</u></b>	<b><u>103,373,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,768,500</u></b>	<b><u>2,542,000</u></b>	<b><u>2,562,000</u></b>
A03201	Postage and Telegraph	417,700	753,000	763,000
A03202	Telephone and Trunk Call	1,350,800	1,789,000	1,799,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,269,000</u></b>	<b><u>18,751,000</u></b>	<b><u>16,041,000</u></b>
A03301	Gas	2,025,000	2,212,000	2,212,000
A03302	Water	334,000	1,247,000	1,047,000
A03303	Electricity	5,775,000	9,252,000	8,407,000
A03304	Hot and Cold Weather Charges	2,135,000	6,040,000	4,375,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,744,000</u></b>	<b><u>4,552,000</u></b>	<b><u>3,962,000</u></b>
A03402	Rent for Office Building	3,744,000	4,502,000	3,912,000
A03404	Rent for other building		50,000	50,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>60,000</u></b>	<b><u>417,000</u></b>	<b><u>209,000</u></b>
A03603	Registration	60,000	367,000	159,000
A03670	Others		50,000	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,088,000</u></b>	<b><u>30,360,000</u></b>	<b><u>21,196,000</u></b>
A03801	Training - domestic	560,000	520,000	316,000
A03805	Travelling Allowance	7,779,000	14,220,000	9,906,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,519,000	13,770,000	10,330,000
A03808	Conveyance Charges	10,000	10,000	10,000
A03809	CNG Charges (Govt)		100,000	100,000
A03821	Training - domestic	220,000	1,740,000	534,000
<b>A039</b>	<b>GENERAL</b>	<b><u>46,542,000</u></b>	<b><u>75,671,000</u></b>	<b><u>59,403,000</u></b>
A03901	Stationery	1,511,000	2,098,000	2,438,000
A03902	Printing and Publication	691,000	2,693,000	1,297,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000
A03904	Hire of Vehicles	50,000	140,000	100,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03905	Newspapers Periodicals and Books	160,000	344,000	325,000
A03906	Uniforms and Protective Clothing	2,094,000	6,796,000	3,461,000
A03907	Advertising & Publicity	1,360,000	3,655,000	1,995,000
A03917	Law Charges	181,000	135,000	107,000
A03942	Cost of Other Stores	375,000	850,000	410,000
A03970	Others	40,120,000	58,910,000	49,220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,300,000</u></b>	<b><u>12,300,000</u></b>	<b><u>10,750,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,300,000</u></b>	<b><u>12,300,000</u></b>	<b><u>10,750,000</u></b>
A04114	Superannuation Encashment of L.P.R	12,300,000	12,300,000	10,750,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,900,000</u></b>	<b><u>17,100,000</u></b>	<b><u>13,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,900,000</u></b>	<b><u>17,100,000</u></b>	<b><u>13,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,900,000	17,100,000	13,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,752,500</u></b>	<b><u>5,527,000</u></b>	<b><u>39,740,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>34,000</u></b>	<b><u>532,000</u></b>	<b><u>130,000</u></b>
A09201	Hardware	24,000	462,000	124,000
A09202	Software	5,000	20,000	5,000
A09203	I.T. Equipment	5,000	50,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>37,200,000</u></b>
A09501	Transport			37,200,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>958,000</u></b>	<b><u>2,785,000</u></b>	<b><u>1,190,000</u></b>
A09601	Plant and Machinery	958,000	2,785,000	1,190,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>760,500</u></b>	<b><u>2,210,000</u></b>	<b><u>1,220,000</u></b>
A09701	Furniture and fixtures	760,500	2,210,000	1,220,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>950,000</u></b>	<b><u>250,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>900,000</u></b>	<b><u>200,000</u></b>
A12370	Others		900,000	200,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
A12401	Office buildings		50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,536,000</u></b>	<b><u>24,713,000</u></b>	<b><u>12,758,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,444,000</u></b>	<b><u>7,351,000</u></b>	<b><u>3,363,000</u></b>
A13001	Transport	3,444,000	7,351,000	3,363,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>905,000</u></b>	<b><u>1,976,000</u></b>	<b><u>1,218,000</u></b>
A13101	Machinery and Equipment	905,000	1,976,000	1,218,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>552,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,031,000</u></b>
A13201	Furniture and Fixture	552,000	1,169,000	1,031,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>6,077,000</u></b>	<b><u>11,272,000</u></b>	<b><u>6,000,000</u></b>
A13301	Office Buildings	2,764,000	5,382,000	2,809,000
A13302	Residential Buildings	1,908,000	3,095,000	1,475,000
A13303	Other Buildings	1,365,000	2,585,000	1,605,000
A13370	Others	40,000	210,000	111,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>160,000</u></b>	<b><u>1,450,000</u></b>	<b><u>480,000</u></b>
A13601	Highways	160,000	1,450,000	480,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>348,000</u></b>	<b><u>1,345,000</u></b>	<b><u>516,000</u></b>
A13701	Hardware	171,000	525,000	168,000
A13702	Software	165,000	346,000	133,000
A13703	I.T. Equipment	12,000	474,000	215,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13905	R & M of Lines and Wires (Radio)	50,000	150,000	150,000



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

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>589,619,000</b>	<b>671,871,000</b>	<b>675,521,000</b>

NC21028 (022)  
**FORESTRY (WILDLIFE)**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	266		23	289	41,860,000
04	1			1	258,000
05	3			3	525,000
06	51		2	53	11,612,000
07	667		13	680	88,044,000
08	1			1	322,000
09	52		7	59	11,635,000
10	3			3	345,000
11	156		3	159	37,220,000
12	3			3	381,000
13	2			2	772,000
14	30			30	9,055,000
16	81		6	87	28,862,000
17	42		1	43	18,741,000
18	20		1	21	14,056,000
19	3			3	2,234,000
20	1			1	1,000,000
(Martyred)			1	1	753,000
<b>TOTAL</b>	<b>1382</b>		<b>57</b>	<b>1439</b>	<b>267,675,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,158,000</u>	<u>23,790,000</u>	<u>22,520,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u>12,354,000</u>	<u>13,874,000</u>	<u>12,740,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>3,407,000</u>	<u>2,852,000</u>	<u>3,529,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,407,000</u>	<u>2,852,000</u>	<u>3,529,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	668,000		688,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	1,528,000		1,592,000
V016	Veterinary Officer	(BPS-17)	1	1	568,000		584,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
T122	Tourism Coordinator	(BPS-16)	1	1	212,000		223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>60</b>	<u>8,947,000</u>	<u>11,022,000</u>	<u>9,211,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>8,947,000</u>	<u>11,022,000</u>	<u>9,211,000</u>
S035	Senior Clerk	(BPS-14)	1	1	200,000		208,000
S115	Stenographer	(BPS-14)	1	1	356,000		364,000
D190	Deputy Ranger	(BPS-11)	8	8	1,699,000		1,748,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		288,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	36,000		41,000
W019	Wild Life Watcher	(BPS-07)	34	34	4,317,000		4,462,000
D112	Driver	(BPS-06)	3	3	475,000		487,000
B036	Boatman	(BPS-05)	1	1	196,000		200,000
C057	Chowkidar	(BPS-03)	6	6	802,000		818,000
N005	Naib Qasid	(BPS-03)	4	4	584,000		595,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,804,000</u>	<u>9,916,000</u>	<u>9,780,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,389,000</u>	<u>9,004,000</u>	<u>9,538,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>					
A01202	House Rent Allowance			1,557,000	1,392,000	1,557,000
A01203	Conveyance Allowance			1,688,000	1,766,000	1,688,000
A01207	Washing Allowance			5,000	16,500	5,000
A01208	Dress Allowance			4,000	16,500	4,000
A0120D	Integrated Allowance			98,000		98,000
A01217	Medical Allowance			1,239,000	1,183,000	1,239,000
A0121M	Adhoc Relief Allowance - 2012			119,000	333,900	119,000
A0121T	Adhoc Relief Allowance 2013			505,000	220,500	505,000
A0122C	Adhoc Relief Allowance - 2015			490,000	172,000	490,000
A0122M	Adhoc Relief Allowance 2016			1,060,000	1,111,500	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017			1,236,000	1,392,100	1,311,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>12,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			150,000	12,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			1,238,000	1,388,000	1,312,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>415,000</u></b>	<b><u>912,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges			<u>55,000</u>		<u>61,000</u>
001	Medical Charges			55,000		61,000
A01277	Contingent Paid Staff			30,000		1,000
A01278	Leave Salary			<u>300,000</u>	<u>874,000</u>	<u>150,000</u>
001	Leave Salary			300,000	874,000	150,000
A012AE	Integrated allowance			30,000	38,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,404,000</u></b>	<b><u>7,657,000</u></b>	<b><u>4,967,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph			30,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>720,000</u></b>	<b><u>1,000,000</u></b>	<b><u>760,000</u></b>
A03301	Gas			200,000	200,000	200,000
A03302	Water			50,000	100,000	80,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and Cold Weather Charges			170,000	400,000	180,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>789,000</u></b>	<b><u>1,432,000</u></b>	<b><u>882,000</u></b>
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	700,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>369,000</u>	<u>700,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			369,000	700,000	400,000
A03821	Training - domestic			20,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,615,000</u></b>	<b><u>4,925,000</u></b>	<b><u>3,025,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication			30,000	70,000	70,000
A03904	Hire of Vehicles			10,000	30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			100,000	450,000	200,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001	Advertising and Publicity			100,000	500,000	150,000
A03970	Others			<u>2,300,000</u>	<u>3,800,000</u>	<u>2,500,000</u>
001	Others			2,300,000	3,800,000	2,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>	<b><u>100,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>800,000</u></b>	<b><u>100,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R			800,000	100,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>900,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>195,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery			40,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>40,000</u>	<u>95,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>40,000</u>	<u>95,000</u>	<u>50,000</u>
001	Furniture & Fixture			40,000	95,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>471,000</u>	<u>965,000</u>	<u>540,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>130,000</u>	<u>450,000</u>	<u>100,000</u>
A13001	Transport			<u>130,000</u>	<u>450,000</u>	<u>100,000</u>
001	Transport			130,000	450,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			35,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			30,000	80,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>AD4187</b>	<b>Divisional Forest Officer Wildlife Abbottabad</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>270,000</b></u>	<u><b>285,000</b></u>	<u><b>285,000</b></u>
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Office Buildings		90,000	90,000	90,000
A13302	Residential Buildings		<u>80,000</u>	<u>95,000</u>	<u>95,000</u>
001	Residential Buildings		80,000	95,000	95,000
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		100,000	100,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>90,000</b></u>	<u><b>15,000</b></u>
A13701	Hardware		2,000	50,000	5,000
A13702	Software		2,000	20,000	5,000
A13703	I.T. Equipment		2,000	20,000	5,000
<b>Divisional Forest Officer Wildlife Abbottabad</b>			<b>28,513,000</b>	<b>33,307,000</b>	<b>29,677,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,411,000</u></b>	<b><u>15,783,000</u></b>	<b><u>19,604,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>43</u></b>	<b><u>43</u></b>	<b><u>9,752,000</u></b>	<b><u>9,074,000</u></b>	<b><u>10,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,786,000</u></b>	<b><u>2,006,000</u></b>	<b><u>2,876,000</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,786,000</u>	<u>2,006,000</u>	<u>2,876,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	800,000		820,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	472,000		488,000
A057	Assistant	(BPS-16)	1	1	359,000		370,000
C082	Computer Operator	(BPS-16)	1	1	319,000		330,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	597,000		618,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	239,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>6,966,000</u></b>	<b><u>7,068,000</u></b>	<b><u>7,128,000</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>6,966,000</u>	<u>7,068,000</u>	<u>7,128,000</u>
S035	Senior Clerk	(BPS-14)	1	1	188,000		196,000
D190	Deputy Ranger	(BPS-11)	6	6	1,909,000		1,946,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	550,000		560,000
W019	Wild Life Watcher	(BPS-07)	19	19	3,033,000		3,114,000
D112	Driver	(BPS-06)	1	1	184,000		188,000
C057	Chowkidar	(BPS-03)	2	2	449,000		454,000
N005	Naib Qasid	(BPS-03)	4	4	467,000		478,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,659,000</u></b>	<b><u>6,709,000</u></b>	<b><u>9,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,277,000</u></b>	<b><u>5,996,000</u></b>	<b><u>9,394,000</u></b>
A01202	House Rent Allowance				1,155,000	827,000	1,155,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
A01203	Conveyance Allowance		1,210,000	1,152,000	1,210,000
A01206	Local Compensatory Allowance		500,000	527,000	500,000
A01207	Washing Allowance		6,000	5,500	6,000
A01208	Dress Allowance		4,000	3,500	4,000
A0120D	Integrated Allowance		22,000	21,500	22,000
A01217	Medical Allowance		1,100,000	721,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		400,000	153,000	400,000
A01226	Computer Allowance		504,000	10,500	504,000
A0122C	Adhoc Relief Allowance - 2015		965,000	111,000	965,000
A0122M	Adhoc Relief Allowance 2016		980,000	640,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017		975,000	913,000	1,033,000
A01233	Unattractive Area Allowance		<u>480,000</u>		<u>480,000</u>
001	Unattractive Area Allowance		480,000		480,000
A0123G	Ad-hoc Relief Allowance-2018		976,000	911,000	1,035,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>382,000</b></u>	<u><b>713,000</b></u>	<u><b>206,000</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Medical Charges		50,000	10,000	55,000
A01277	Contingent Paid Staff		32,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>703,000</u>	<u>150,000</u>
001	Leave Salary		300,000	703,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,762,000</b></u>	<u><b>2,750,000</b></u>	<u><b>2,251,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		10,000	8,000	8,000
A03202	Telephone and Trunk Call		45,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>260,000</b></u>	<u><b>381,000</b></u>	<u><b>381,000</b></u>
A03302	Water		20,000	67,000	67,000
A03303	Electricity		<u>160,000</u>	<u>184,000</u>	<u>184,000</u>
001	Electricity		160,000	184,000	184,000
A03304	Hot and Cold Weather Charges		80,000	130,000	130,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03402	Rent for Office Building			10,000	96,000	96,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	30,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>1,135,000</u></b>	<b><u>835,000</u></b>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	450,000
A03821	Training - domestic			20,000	35,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>716,000</u></b>	<b><u>1,050,000</u></b>	<b><u>880,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery			60,000	75,000	75,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			80,000	110,000	110,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			60,000	100,000	80,000
A03917	Law Charges			1,000	50,000	50,000
A03970	Others			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
036	Wildlife Birds			500,000	700,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R			600,000	600,000	600,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>33,000</u>	<u>150,000</u>	<u>70,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>3,000</u>	<u>60,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>3,000</u>	<u>60,000</u>	<u>10,000</u>
001	Plant and Machinery		3,000	60,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>30,000</u>	<u>90,000</u>	<u>60,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>90,000</u>	<u>60,000</u>
001	Furniture & Fixture		30,000	90,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>382,000</u>	<u>829,000</u>	<u>629,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	80,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>69,000</u>	<u>69,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BD4149</b>	<b>Divisional Forest Officer Wildlife Buner</b>				
A13201	Furniture and Fixture		20,000	69,000	69,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>210,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
A13301	Office Buildings		<u>70,000</u>	<u>140,000</u>	<u>140,000</u>
001	Office Buildings		70,000	140,000	140,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	100,000	100,000
A13303	Other Buildings		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		30,000	100,000	100,000
A13370	Others		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		10,000	50,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>90,000</u></b>	<b><u>20,000</u></b>
A13701	Hardware		15,000	75,000	10,000
A13702	Software		7,000	15,000	10,000
<b>Divisional Forest Officer Wildlife Buner</b>			<b>22,788,000</b>	<b>20,712,000</b>	<b>23,754,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,104,000</u></b>	<b><u>16,269,000</u></b>	<b><u>21,427,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>65</u></b>	<b><u>53</u></b>	<b><u>13,135,000</u></b>	<b><u>9,667,000</u></b>	<b><u>10,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>3</u></b>	<b><u>2,053,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,371,000</u></b>
A01101	Total Basic Pay Of Officer		5	3	2,053,000	1,490,000	1,371,000
D375	Deputy Conservator	(BPS-18)	1	1	596,000		616,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	448,000		464,000
V016	Veterinary Officer	(BPS-17)	1		448,000		
A057	Assistant	(BPS-16)	2	1	561,000		291,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>60</u></b>	<b><u>50</u></b>	<b><u>11,082,000</u></b>	<b><u>8,177,000</u></b>	<b><u>9,499,000</u></b>
A01151	Total Basic Pay Other Staff		60	50	11,082,000	8,177,000	9,499,000
S035	Senior Clerk	(BPS-14)	1	1	236,000		244,000
S115	Stenographer	(BPS-14)	1	1	223,000		231,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	3	3	714,000		732,000
D190	Deputy Ranger	(BPS-11)	6	6	1,220,000		1,257,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
D105	Draftsman	(BPS-09)	1	1	137,000		142,000
F015	Field Assistant	(BPS-09)	1		233,000		
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	776,000		781,000
P274	Pheasant Breeding Assistant	(BPS-09)	2	1	322,000		166,000
W019	Wild Life Watcher	(BPS-07)	28	20	4,946,000		3,620,000
D112	Driver	(BPS-06)	2	2	296,000		304,000
S120	Stock Assistant	(BPS-06)	1	1	148,000		152,000
C057	Chowkidar	(BPS-03)	4	4	500,000		511,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>						
C342	Crane Keeper	(BPS-03)	1	1	121,000		124,000
M010	Mali	(BPS-03)	1	1	99,000		102,000
N005	Naib Qasid	(BPS-03)	6	6	853,000		869,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,969,000</u></b>	<b><u>6,602,000</u></b>	<b><u>10,557,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,149,000</u></b>	<b><u>6,452,000</u></b>	<b><u>10,056,000</u></b>
A01202	House Rent Allowance				2,460,000	970,000	2,006,000
A01203	Conveyance Allowance				2,280,000	1,100,000	1,859,000
A01207	Washing Allowance				22,000	13,000	22,000
A01208	Dress Allowance				18,000	11,000	18,000
A0120D	Integrated Allowance				32,000	32,000	28,000
A01217	Medical Allowance				1,580,000	750,000	1,290,000
A0121T	Adhoc Relief Allowance 2013				540,000	260,000	440,000
A0122C	Adhoc Relief Allowance - 2015				520,000	168,000	424,000
A0122M	Adhoc Relief Allowance 2016				1,868,000	884,000	1,523,000
A0122Y	Ad-hoc Relief Allowance 2017				1,513,000	1,132,000	1,308,000
A0123G	Ad-hoc Relief Allowance-2018				1,316,000	1,132,000	1,138,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>820,000</u></b>	<b><u>150,000</u></b>	<b><u>501,000</u></b>
A01274	Medical Charges				<u>110,000</u>	<u>50,000</u>	<u>200,000</u>
001	Medical Charges				110,000	50,000	200,000
A01277	Contingent Paid Staff				410,000		1,000
A01278	Leave Salary				<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001	Leave Salary				300,000	100,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,680,000</u></b>	<b><u>6,195,000</u></b>	<b><u>4,802,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>95,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph				30,000	50,000	50,000
A03202	Telephone and Trunk Call				65,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>580,000</u></b>	<b><u>875,000</u></b>	<b><u>625,000</u></b>
A03302	Water				40,000	175,000	75,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>				
A03303	Electricity		<u>450,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		450,000	600,000	450,000
A03304	Hot and Cold Weather Charges		90,000	100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>780,000</u>	<u>1,050,000</u>	<u>806,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	<u>356,000</u>
001	Travelling Allowance		350,000	450,000	356,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	400,000
A03821	Training - domestic		30,000	150,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,125,000</u>	<u>4,020,000</u>	<u>3,121,000</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		80,000	150,000	100,000
A03902	Printing and Publication		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication		80,000	150,000	100,000
A03905	Newspapers Periodicals and Books		15,000	20,000	20,000
A03906	Uniforms and Protective Clothing		190,000	200,000	200,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	200,000	100,000
A03917	Law Charges		10,000		1,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Cost of other Stores		150,000	300,000	100,000
A03970	Others		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Others		2,500,000	3,000,000	2,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>600,000</u>	<u>730,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>600,000</u>	<u>730,000</u>	<u>600,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>					
A04114	Superannuation Encashment of L.P.R			600,000	730,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001	Plant and Machinery			30,000	200,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			30,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>710,000</u>	<u>1,350,000</u>	<u>590,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			150,000	300,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001	Machinery and Equipment			50,000	250,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BU4263</b>	<b>Divisional Forest Officer Wildlife Bannu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	150,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>450,000</u>	<u>500,000</u>	<u>300,000</u>
A13301	Office Buildings			<u>250,000</u>	<u>300,000</u>	<u>200,000</u>
001	Office Buildings			250,000	300,000	200,000
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Other Buildings.			200,000	200,000	100,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
A13601	Highways			10,000	150,000	10,000
<b>Divisional Forest Officer Wildlife Bannu</b>				<b>32,654,000</b>	<b>24,844,000</b>	<b>28,119,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>CL4165</b>	<b>Divisional Forest Officer Wildlife Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,290,000</u></b>	<b><u>37,662,000</u></b>	<b><u>29,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>97</b>	<b><u>14,826,000</u></b>	<b><u>21,000,000</u></b>	<b><u>15,305,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,548,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,633,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,548,000</u>	<u>2,500,000</u>	<u>2,633,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	680,000		700,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	641,000		673,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
R005	Range Officer	(BPS-16)	1	1	551,000		562,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	245,000		256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>91</b>	<b>91</b>	<b><u>12,278,000</u></b>	<b><u>18,500,000</u></b>	<b><u>12,672,000</u></b>
A01151	Total Basic Pay Other Staff		91	91	<u>12,278,000</u>	<u>18,500,000</u>	<u>12,672,000</u>
S035	Senior Clerk	(BPS-14)	1	1	332,000		340,000
S115	Stenographer	(BPS-14)	1	1	332,000		340,000
D190	Deputy Ranger	(BPS-11)	7	7	1,242,000		1,285,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	334,000		344,000
W019	Wild Life Watcher	(BPS-07)	65	65	8,153,000		8,431,000
D112	Driver	(BPS-06)	2	2	370,000		378,000
C057	Chowkidar	(BPS-03)	6	6	676,000		692,000
N005	Naib Qasid	(BPS-03)	6	6	641,000		658,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,464,000</u></b>	<b><u>16,662,000</u></b>	<b><u>14,664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,244,000</u></b>	<b><u>15,225,000</u></b>	<b><u>13,434,000</u></b>
A01202	House Rent Allowance				2,148,000	1,800,000	2,148,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4165</b>	<b>Divisional Forest Officer Wildlife Chitral</b>				
A01203	Conveyance Allowance		1,568,000	2,500,000	1,568,000
A01207	Washing Allowance		9,000	13,000	9,000
A01208	Dress Allowance		6,500	11,000	7,000
A0120D	Integrated Allowance		1,500	32,000	2,000
A01217	Medical Allowance		1,446,000	1,770,000	1,446,000
A0121M	Adhoc Relief Allowance - 2012		35,000		35,000
A0121T	Adhoc Relief Allowance 2013		585,000	401,000	585,000
A0122C	Adhoc Relief Allowance - 2015		610,000	270,000	610,000
A0122M	Adhoc Relief Allowance 2016		1,990,000	1,769,000	1,990,000
A0122Y	Ad-hoc Relief Allowance 2017		1,660,000	2,159,000	1,760,000
A01233	Unattractive Area Allowance		<u>1,700,000</u>	<u>2,200,000</u>	<u>1,700,000</u>
001	Unattractive Area Allowance		1,700,000	2,200,000	1,700,000
A0123G	Ad-hoc Relief Allowance-2018		1,485,000	2,300,000	1,574,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,220,000</b></u>	<u><b>1,437,000</b></u>	<u><b>1,230,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges		100,000	100,000	110,000
A01278	Leave Salary		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Leave Salary		600,000	600,000	600,000
A01284	Firewood Allowance		500,000	717,000	500,000
A012AE	Integrated allowance		20,000	20,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,087,000</b></u>	<u><b>4,465,000</b></u>	<u><b>3,306,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
A03201	Postage and Telegraph		15,000	25,000	25,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>320,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A03302	Water		10,000	20,000	20,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and Cold Weather Charges		180,000	850,000	850,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>CL4165</b>	<b>Divisional Forest Officer Wildlife Chitral</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building			300,000	350,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603	Registration			1,000	10,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>640,000</u>	<u>1,400,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>310,000</u>	<u>700,000</u>	<u>400,000</u>
001	Travelling Allowance			310,000	700,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>700,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	700,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>761,000</u>	<u>1,600,000</u>	<u>1,050,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			70,000	100,000	100,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			30,000	50,000	50,000
A03905	Newspapers Periodicals and Books			1,000		
A03906	Uniforms and Protective Clothing			90,000	600,000	300,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity			50,000	80,000	80,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			<u>500,000</u>	<u>750,000</u>	<u>500,000</u>
001	Others			100,000	100,000	50,000
036	Wildlife Birds			400,000	650,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	600,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4165 Divisional Forest Officer Wildlife Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>423,000</u>	<u>985,000</u>	<u>459,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>400,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>400,000</u>	<u>120,000</u>
001 Transport			120,000	400,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>235,000</u>	<u>265,000</u>	<u>256,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Office Buildings			95,000	95,000	95,000
A13302 Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Residential Buildings			90,000	90,000	90,000
A13303 Other Buildings			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Other Buildings.			50,000	70,000	70,000
A13370 Others				<u>10,000</u>	<u>1,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4165</b>	<b>Divisional Forest Officer Wildlife Chitral</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>240,000</u></b>	<b><u>3,000</u></b>
A13701	Hardware		8,000	50,000	1,000
A13702	Software			40,000	1,000
A13703	I.T. Equipment			150,000	1,000
<b>Divisional Forest Officer Wildlife Chitral</b>			<b>33,400,000</b>	<b>44,712,000</b>	<b>34,934,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,973,000</u></b>	<b><u>15,520,000</u></b>	<b><u>15,081,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<b><u>8,307,000</u></b>	<b><u>8,850,000</u></b>	<b><u>8,538,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,273,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,342,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,273,000</u>	<u>1,700,000</u>	<u>2,342,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	692,000		712,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	556,000		572,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	271,000		282,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	323,000		334,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>37</b>	<b><u>6,034,000</u></b>	<b><u>7,150,000</u></b>	<b><u>6,196,000</u></b>
A01151	Total Basic Pay Other Staff		37	37	<u>6,034,000</u>	<u>7,150,000</u>	<u>6,196,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
D190	Deputy Ranger	(BPS-11)	5	5	797,000		827,000
H045	Head Watcher (Wildlife)	(BPS-11)	1	1	210,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		240,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	209,000		214,000
W019	Wild Life Watcher	(BPS-07)	17	17	2,214,000		2,287,000
D112	Driver	(BPS-06)	2	2	668,000		676,000
C057	Chowkidar	(BPS-03)	6	6	1,073,000		1,090,000
N005	Naib Qasid	(BPS-03)	2	2	174,000		180,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,666,000</u></b>	<b><u>6,670,000</u></b>	<b><u>6,543,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,013,000</u></b>	<b><u>6,185,000</u></b>	<b><u>6,114,000</u></b>
A01202	House Rent Allowance				1,001,000	789,000	1,001,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
A01203	Conveyance Allowance		904,000	909,000	904,000
A01207	Washing Allowance		14,500	16,000	15,000
A01208	Dress Allowance		11,500	13,000	12,000
A0120D	Integrated Allowance		1,500		2,000
A01217	Medical Allowance		565,000	778,000	565,000
A0121M	Adhoc Relief Allowance - 2012		18,500		19,000
A0121T	Adhoc Relief Allowance 2013		195,000	157,000	195,000
A01226	Computer Allowance		9,000	13,000	9,000
A0122C	Adhoc Relief Allowance - 2015		180,000	105,000	180,000
A0122M	Adhoc Relief Allowance 2016		650,000	723,000	650,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000		50,000
A0122Y	Ad-hoc Relief Allowance 2017		831,000	908,000	880,000
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>854,000</u>	<u>750,000</u>
001	Unattractive Area Allowance		750,000	854,000	750,000
A0123G	Ad-hoc Relief Allowance-2018		832,000	920,000	882,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>653,000</u></b>	<b><u>485,000</u></b>	<b><u>429,000</u></b>
A01274	Medical Charges		<u>66,000</u>		<u>73,000</u>
001	Medical Charges		66,000		73,000
A01277	Contingent Paid Staff		32,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		300,000	100,000	100,000
A01284	Firewood Allowance		250,000	374,000	250,000
A012AE	Integrated allowance		5,000	11,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,272,000</u></b>	<b><u>2,815,000</u></b>	<b><u>2,311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		16,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>770,000</u></b>	<b><u>920,000</u></b>	<b><u>670,000</u></b>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		250,000	150,000	150,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>					
A03304	Hot and Cold Weather Charges			500,000	750,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building			120,000	120,000	120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603	Registration			1,000	30,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>625,000</u>	<u>785,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	350,000
A03821	Training - domestic			5,000	35,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>690,000</u>	<u>890,000</u>	<u>740,000</u>
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			60,000	70,000	70,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			5,000		
A03906	Uniforms and Protective Clothing			80,000	300,000	150,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	50,000	50,000
A03917	Law Charges			5,000		
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
001	Others			500,000		
036	Wildlife Birds				450,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>1,170,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>1,170,000</u>	<u>600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>CL4166 Project Manager PAMP Chitral</b>					
A04114 Superannuation Encashment of L.P.R			500,000	1,170,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>413,000</u>	<u>750,000</u>	<u>600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			130,000	200,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			3,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Residential Buildings			60,000	100,000	70,000
A13303 Other Buildings			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Other Buildings.			40,000	100,000	50,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>CL4166</b>	<b>Project Manager PAMP Chitral</b>				
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13905	R & M of Lines and Wires (Radio)		50,000	150,000	150,000
<b>Project Manager PAMP Chitral</b>			<b>18,758,000</b>	<b>20,855,000</b>	<b>19,192,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,535,000</b></u>	<u><b>24,097,000</b></u>	<u><b>23,947,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<b>85</b>	<u><b>13,497,000</b></u>	<u><b>13,572,000</b></u>	<u><b>13,940,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>3,633,000</b></u>	<u><b>1,872,000</b></u>	<u><b>3,739,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,633,000</u>	<u>1,872,000</u>	<u>3,739,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	716,000		736,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,040,000		1,072,000
A057	Assistant	(BPS-16)	1	1	455,000		466,000
C082	Computer Operator	(BPS-16)	1	1	455,000		466,000
R005	Range Officer	(BPS-16)	2	2	729,000		750,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	238,000		249,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>	<b>77</b>	<u><b>9,864,000</b></u>	<u><b>11,700,000</b></u>	<u><b>10,201,000</b></u>
A01151	Total Basic Pay Other Staff		77	77	<u>9,864,000</u>	<u>11,700,000</u>	<u>10,201,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
S115	Stenographer	(BPS-14)	1	1	259,000		267,000
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4	4	853,000		878,000
D190	Deputy Ranger	(BPS-11)	3	3	822,000		840,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,109,000		1,150,000
W019	Wild Life Watcher	(BPS-07)	44	44	4,436,000		4,624,000
D112	Driver	(BPS-06)	1	1	232,000		236,000
C057	Chowkidar	(BPS-03)	7	7	487,000		506,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	6	6	1,049,000		1,066,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,038,000</u></b>	<b><u>10,525,000</u></b>	<b><u>10,007,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,353,000</u></b>	<b><u>10,030,000</u></b>	<b><u>9,516,000</u></b>
A01202	House Rent Allowance		1,515,000	1,293,000	1,515,000
A01203	Conveyance Allowance		1,450,000	1,890,000	1,450,000
A01207	Washing Allowance		14,000	16,000	14,000
A01208	Dress Allowance		13,000	14,000	13,000
A0120D	Integrated Allowance		33,000	33,000	33,000
A01217	Medical Allowance		945,000	1,270,000	945,000
A0121T	Adhoc Relief Allowance 2013		370,000	249,000	370,000
A01226	Computer Allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015		370,000	169,000	370,000
A0122M	Adhoc Relief Allowance 2016		1,284,000	1,172,000	1,284,000
A0122Y	Ad-hoc Relief Allowance 2017		1,357,000	1,503,000	1,439,000
A01233	Unattractive Area Allowance		<u>650,000</u>	<u>900,000</u>	<u>650,000</u>
001	Unattractive Area Allowance		650,000	900,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		1,352,000	1,503,000	1,433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>685,000</u></b>	<b><u>495,000</u></b>	<b><u>491,000</u></b>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Medical Charges		55,000	55,000	61,000
A01278	Leave Salary		<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		300,000	100,000	100,000
A01284	Firewood Allowance		330,000	340,000	330,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,656,000</u></b>	<b><u>4,271,000</u></b>	<b><u>3,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		30,000	35,000	35,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>470,000</u></b>	<b><u>920,000</u></b>	<b><u>920,000</u></b>
A03301	Gas		60,000	60,000	60,000
A03302	Water		10,000	10,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>					
A03303	Electricity			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			300,000	250,000	250,000
A03304	Hot and Cold Weather Charges			100,000	600,000	600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>380,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			380,000	300,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration			1,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>730,000</u>	<u>1,481,000</u>	<u>820,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>900,000</u>	<u>400,000</u>
001	Travelling Allowance			320,000	900,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A03821	Training - domestic			10,000	81,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>995,000</u>	<u>1,460,000</u>	<u>900,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			50,000	80,000	50,000
A03902	Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication			15,000	50,000	20,000
A03904	Hire of Vehicles			10,000	50,000	10,000
A03905	Newspapers Periodicals and Books			10,000	20,000	10,000
A03906	Uniforms and Protective Clothing			50,000	450,000	150,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>160,000</u>	<u>160,000</u>
001	Advertising and Publicity			60,000	160,000	160,000
A03970	Others			<u>800,000</u>	<u>650,000</u>	<u>500,000</u>
036	Wildlife Birds			800,000	650,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>300,000</u>	<u>300,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	300,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>300,000</u>	<u>100,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>5,000</u>	<u>200,000</u>	<u>50,000</u>
001	Plant and Machinery			5,000	200,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>15,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			15,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>294,000</u>	<u>710,000</u>	<u>365,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>139,000</u>	<u>300,000</u>	<u>140,000</u>
A13001	Transport			<u>139,000</u>	<u>300,000</u>	<u>140,000</u>
001	Transport			139,000	300,000	140,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			15,000	40,000	40,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DA4238</b>	<b>Divisional Forest Officer Wildlife Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		20,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>105,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13301	Office Buildings		<u>80,000</u>	<u>95,000</u>	<u>95,000</u>
001	Office Buildings		80,000	95,000	95,000
A13303	Other Buildings		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Other Buildings.		25,000	25,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>200,000</u></b>	<b><u>15,000</u></b>
A13701	Hardware		5,000	50,000	5,000
A13702	Software		5,000	50,000	5,000
A13703	I.T. Equipment		5,000	100,000	5,000
<b>Divisional Forest Officer Wildlife Dir Lower</b>			<b>27,605,000</b>	<b>30,278,000</b>	<b>28,362,000</b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,669,200</u></b>	<b><u>42,455,000</u></b>	<b><u>35,331,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>128</b>	<b>129</b>	<b><u>19,141,040</u></b>	<b><u>25,500,000</u></b>	<b><u>20,511,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>3,259,440</u></b>	<b><u>4,000,000</u></b>	<b><u>3,388,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>3,259,440</u>	<u>4,000,000</u>	<u>3,388,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	680,440		701,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	533,000		565,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	235,000		246,000
R005	Range Officer	(BPS-16)	3	3	944,000		976,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	407,000		418,000
S648	Social Organizer	(BPS-16)	1	1	53,000		64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>118</b>	<b>119</b>	<b><u>15,881,600</u></b>	<b><u>21,500,000</u></b>	<b><u>17,123,000</u></b>
A01151	Total Basic Pay Other Staff		118	119	<u>15,881,600</u>	<u>21,500,000</u>	<u>17,123,000</u>
S035	Senior Clerk	(BPS-14)	1	1	356,000		364,000
D190	Deputy Ranger	(BPS-11)	10	10	2,232,000		2,293,000
J013	Junior Clerk	(BPS-11)	2	2	600,000		612,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	711,000		726,000
C012	Carpenter	(BPS-07)	1	1	65,940		70,000
V008	Veterinary Assistant	(BPS-07)	1	1	65,940		70,000
W019	Wild Life Watcher	(BPS-07)	70	70	7,877,880		8,177,000
D112	Driver	(BPS-06)	3	3	530,000		542,000
B036	Boatman	(BPS-05)	1	1	256,000		260,000
R014	Receptionist	(BPS-05)	1	1	61,560		65,000
A044	Animal Attendant	(BPS-03)	1	1	57,660		60,000
A161	Attendant	(BPS-03)	1	1	57,660		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>						
C057	Chowkidar	(BPS-03)	8	8	1,121,660		1,143,000
C095	Cook	(BPS-03)	1	1	183,000		186,000
M010	Mali	(BPS-03)	2	2	240,660		246,000
N005	Naib Qasid	(BPS-03)	9	9	1,291,660		1,316,000
P047	Plumber	(BPS-03)	1	1	57,660		60,000
S023	Security Guard	(BPS-03)	1	1	57,660		60,000
T049	Tubewell Operator	(BPS-03)	1	1	57,660		60,000
W019	Wild Life Watcher	(Martyred)		1			753,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,528,160</u></b>	<b><u>16,955,000</u></b>	<b><u>14,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,910,160</u></b>	<b><u>16,455,000</u></b>	<b><u>14,569,000</u></b>
A01202	House Rent Allowance				2,782,900	2,500,000	2,842,000
A01203	Conveyance Allowance				2,599,760	3,000,000	2,635,000
A01207	Washing Allowance				1,900	25,000	2,000
A01208	Dress Allowance				1,400	25,000	2,000
A0120D	Integrated Allowance				4,200	75,000	5,000
A01217	Medical Allowance				1,844,000	2,300,000	1,911,000
A0121M	Adhoc Relief Allowance - 2012				106,170		106,000
A0121T	Adhoc Relief Allowance 2013				608,000	580,000	630,000
A0122C	Adhoc Relief Allowance - 2015				495,000	450,000	511,000
A0122M	Adhoc Relief Allowance 2016				1,635,000	2,300,000	1,708,000
A0122Y	Ad-hoc Relief Allowance 2017				1,912,830	2,550,000	2,115,000
A0123G	Ad-hoc Relief Allowance-2018				1,919,000	2,650,000	2,102,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>618,000</u></b>	<b><u>500,000</u></b>	<b><u>251,000</u></b>
A01274	Medical Charges				<u>55,000</u>		<u>150,000</u>
001	Medical Charges				55,000		150,000
A01277	Contingent Paid Staff				63,000		1,000
A01278	Leave Salary				<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Leave Salary				500,000	500,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,790,900</u></b>	<b><u>7,545,000</u></b>	<b><u>5,891,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4328 Divisional Forest Officer Wildlife DIK</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>89,900</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			29,900	40,000	40,000
A03202 Telephone and Trunk Call			60,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>740,000</u></b>	<b><u>1,250,000</u></b>	<b><u>920,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03302 Water			10,000	100,000	20,000
A03303 Electricity			<u>400,000</u>	<u>700,000</u>	<u>550,000</u>
001 Electricity			400,000	700,000	550,000
A03304 Hot and Cold Weather Charges			80,000	200,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			300,000	300,000	300,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>15,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			1,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>878,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,170,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>650,000</u>	<u>600,000</u>
001 Travelling Allowance			450,000	650,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>700,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	700,000	550,000
A03821 Training - domestic			18,000	40,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,782,000</u></b>	<b><u>4,460,000</u></b>	<b><u>3,370,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			70,000	90,000	90,000
A03902 Printing and Publication			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			40,000	150,000	50,000
A03905 Newspapers Periodicals and Books			12,000	30,000	20,000
A03906 Uniforms and Protective Clothing			100,000	450,000	150,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>DI4328</b>	<b>Divisional Forest Officer Wildlife DIK</b>				
A03907	Advertising & Publicity		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	200,000	50,000
A03917	Law Charges		10,000	40,000	10,000
A03970	Others		<u>2,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
036	Wildlife Birds		2,500,000	3,500,000	3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>600,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>600,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>	<u><b>5,000,000</b></u>	<u><b>300,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>	<u><b>5,000,000</b></u>	<u><b>300,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>5,000,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	5,000,000	300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>20,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>20,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		20,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>770,000</b></u>	<u><b>2,240,000</b></u>	<u><b>880,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>500,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>250,000</u>	<u>500,000</u>	<u>200,000</u>
001	Transport		250,000	500,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>120,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>120,000</u>	<u>80,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>DI4328 Divisional Forest Officer Wildlife DIK</b>					
001 Machinery and Equipment			60,000	120,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	70,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>400,000</u>	<u>1,250,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001 Office Buildings			150,000	450,000	150,000
A13302 Residential Buildings			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Residential Buildings			150,000	400,000	150,000
A13303 Other Buildings			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001 Other Buildings.			100,000	400,000	150,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>30,000</u>	<u>300,000</u>	<u>100,000</u>
A13601 Highways			30,000	300,000	100,000
<b>Divisional Forest Officer Wildlife DIK</b>			<b>40,850,100</b>	<b>58,840,000</b>	<b>43,052,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,043,000</u></b>	<b><u>11,168,000</u></b>	<b><u>15,063,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>8,149,000</u></b>	<b><u>6,598,000</u></b>	<b><u>8,354,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,222,000</u></b>	<b><u>1,650,000</u></b>	<b><u>2,296,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,222,000</u>	<u>1,650,000</u>	<u>2,296,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	608,000		628,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	896,000		928,000
A057	Assistant	(BPS-16)	1	1	359,000		370,000
R005	Range Officer	(BPS-16)	1	1	359,000		370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>29</u></b>	<b><u>5,927,000</u></b>	<b><u>4,948,000</u></b>	<b><u>6,058,000</u></b>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>5,927,000</u>	<u>4,948,000</u>	<u>6,058,000</u>
S035	Senior Clerk	(BPS-14)	1	1	236,000		244,000
D190	Deputy Ranger	(BPS-11)	5	5	1,183,000		1,214,000
J013	Junior Clerk	(BPS-11)	1	1	354,000		360,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	394,000		404,000
W019	Wild Life Watcher	(BPS-07)	13	13	2,072,000		2,128,000
D112	Driver	(BPS-06)	1	1	352,000		356,000
C057	Chowkidar	(BPS-03)	3	3	668,000		676,000
N005	Naib Qasid	(BPS-03)	3	3	668,000		676,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,894,000</u></b>	<b><u>4,570,000</u></b>	<b><u>6,709,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,524,000</u></b>	<b><u>4,490,000</u></b>	<b><u>6,622,000</u></b>
A01202	House Rent Allowance				1,065,000	636,000	1,065,000
A01203	Conveyance Allowance				1,255,000	779,000	1,255,000
A01207	Washing Allowance				6,000	7,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				20,000	16,000	20,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>				
A01217	Medical Allowance		159,000	387,000	159,000
A0121T	Adhoc Relief Allowance 2013		342,000	160,000	342,000
A0122C	Adhoc Relief Allowance - 2015		330,000	131,000	330,000
A0122M	Adhoc Relief Allowance 2016		811,000	543,000	811,000
A0122Y	Ad-hoc Relief Allowance 2017		815,000	815,000	864,000
A01233	Unattractive Area Allowance		<u>900,000</u>	<u>562,000</u>	<u>900,000</u>
001	Unattractive Area Allowance		900,000	562,000	900,000
A0123G	Ad-hoc Relief Allowance-2018		815,000	449,000	864,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>370,000</b></u>	<u><b>80,000</b></u>	<u><b>87,000</b></u>
A01274	Medical Charges		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Medical Charges		70,000	70,000	77,000
A01278	Leave Salary		<u>300,000</u>	<u>10,000</u>	<u>10,000</u>
001	Leave Salary		300,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,035,000</b></u>	<u><b>2,062,000</b></u>	<u><b>1,962,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>62,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>268,000</b></u>	<u><b>295,000</b></u>	<u><b>295,000</b></u>
A03302	Water		18,000	5,000	5,000
A03303	Electricity		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		170,000	170,000	170,000
A03304	Hot and Cold Weather Charges		80,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>860,000</b></u>	<u><b>1,060,000</b></u>	<u><b>910,000</b></u>
A03801	Training - domestic		50,000	100,000	50,000
A03805	Travelling Allowance		<u>369,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		369,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>450,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	450,000	450,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03821	Training - domestic			11,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>845,000</b></u>	<u><b>625,000</b></u>	<u><b>675,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			100,000	120,000	120,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			50,000	10,000	10,000
A03970	Others			<u>600,000</u>	<u>400,000</u>	<u>450,000</u>
036	Wildlife Birds			600,000	400,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>	<u><b>50,000</b></u>	<u><b>300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>300,000</b></u>	<u><b>50,000</b></u>	<u><b>300,000</b></u>
A04114	Superannuation Encashment of L.P.R			300,000	50,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KD4075 Forestry (Wildlife) Kohistan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>375,000</u></b>	<b><u>319,000</u></b>	<b><u>300,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>119,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>110,000</u>	<u>119,000</u>	<u>100,000</u>
001 Transport			110,000	119,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>205,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>75,000</u>	<u>10,000</u>	<u>10,000</u>
001 Residential Buildings			75,000	10,000	10,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Other Buildings.			30,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KD4075</b>	<b>Forestry (Wildlife) Kohistan</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000	5,000	5,000
<b>Forestry (Wildlife) Kohistan</b>			<b>18,473,000</b>	<b>14,319,000</b>	<b>18,245,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,893,000.</u></b>	<b><u>30,472,000.</u></b>	<b><u>25,419,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>104</u></b>	<b><u>104</u></b>	<b><u>12,970,000.</u></b>	<b><u>18,245,000.</u></b>	<b><u>13,479,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,421,000.</u></b>	<b><u>1,900,000.</u></b>	<b><u>2,490,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,421,000.</u>	<u>1,900,000.</u>	<u>2,490,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	716,000		736,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	580,000		596,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
R005	Range Officer	(BPS-16)	1	1	347,000		358,000
W006	Warden	(BPS-16)	1	1	347,000		358,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>99</u></b>	<b><u>99</u></b>	<b><u>10,549,000.</u></b>	<b><u>16,345,000.</u></b>	<b><u>10,989,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>10,549,000.</u>	<u>16,345,000.</u>	<u>10,989,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	356,000		364,000
S115	Stenographer	(BPS-14)	1	1	356,000		364,000
D190	Deputy Ranger	(BPS-11)	10	10	1,049,000		1,110,000
J013	Junior Clerk	(BPS-11)	1	1	426,000		432,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	911,000		936,000
W019	Wild Life Watcher	(BPS-07)	68	68	5,332,000		5,623,000
D112	Driver	(BPS-06)	3	3	564,000		576,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	352,000		356,000
C057	Chowkidar	(BPS-03)	4	4	558,000		569,000
N005	Naib Qasid	(BPS-03)	5	5	645,000		659,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,923,000.</u></b>	<b><u>12,227,000.</u></b>	<b><u>11,940,000.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,663,000.</u></b>	<b><u>12,140,000.</u></b>	<b><u>11,820,000.</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>					
A01202	House Rent Allowance			2,055,000	1,700,000	2,055,000
A01203	Conveyance Allowance			1,960,000	2,100,000	1,960,000
A01217	Medical Allowance			1,570,000	1,700,000	1,570,000
A0121T	Adhoc Relief Allowance 2013			1,260,000	800,000	1,260,000
A0122C	Adhoc Relief Allowance - 2015			570,000	400,000	570,000
A0122M	Adhoc Relief Allowance 2016			1,640,000	1,640,000	1,640,000
A0122Y	Ad-hoc Relief Allowance 2017			1,309,000	1,800,000	1,388,000
A0123G	Ad-hoc Relief Allowance-2018			1,299,000	2,000,000	1,377,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>87,000</u></b>	<b><u>120,000</u></b>
A01274	Medical Charges			<u>30,000</u>	<u>35,000</u>	<u>80,000</u>
001	Medical Charges			30,000	35,000	80,000
A01278	Leave Salary			<u>200,000</u>	<u>10,000</u>	<u>10,000</u>
001	Leave Salary			200,000	10,000	10,000
A012AE	Integrated allowance			30,000	42,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,200,000</u></b>	<b><u>7,673,000</u></b>	<b><u>5,554,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph			20,000	60,000	60,000
A03202	Telephone and Trunk Call			60,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>460,000</u></b>	<b><u>800,000</u></b>	<b><u>700,000</u></b>
A03301	Gas			130,000	160,000	160,000
A03302	Water				60,000	60,000
A03303	Electricity			<u>310,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity			310,000	500,000	400,000
A03304	Hot and Cold Weather Charges			20,000	80,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building			200,000	200,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
A03603	Registration		10,000	20,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>890,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,190,000</u></b>
A03801	Training - domestic		40,000	130,000	40,000
A03805	Travelling Allowance		<u>400,000</u>	<u>680,000</u>	<u>550,000</u>
001	Travelling Allowance		400,000	680,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>800,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	800,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,560,000</u></b>	<b><u>4,938,000</u></b>	<b><u>3,358,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>40,000</u>
001	Stationery		60,000	80,000	40,000
A03902	Printing and Publication		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Printing and publication		40,000	80,000	40,000
A03905	Newspapers Periodicals and Books		5,000	8,000	8,000
A03906	Uniforms and Protective Clothing		100,000	450,000	200,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001	Advertising and Publicity		55,000	70,000	70,000
A03970	Others		<u>2,300,000</u>	<u>4,250,000</u>	<u>3,000,000</u>
036	Wildlife Birds		2,300,000	4,250,000	3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,370,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,370,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,370,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	900,000	900,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>35,000</u>	<u>200,000</u>	<u>60,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
A09601	Plant and Machinery			<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001	Plant and Machinery			5,000	100,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			30,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>520,000</u>	<u>1,440,000</u>	<u>600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport			150,000	400,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	80,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	60,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>290,000</u>	<u>700,000</u>	<u>360,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001	Office Buildings			100,000	300,000	150,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KT4369</b>	<b>Divisional Forest Officer Wildlife Kohat</b>				
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	150,000	100,000
A13303	Other Buildings		<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001	Other Buildings.		90,000	150,000	100,000
A13370	Others			<u>100,000</u>	<u>10,000</u>
001	Others			100,000	10,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>20,000</b></u>	<u><b>200,000</b></u>	<u><b>10,000</b></u>
A13601	Highways		20,000	200,000	10,000
<b>Divisional Forest Officer Wildlife Kohat</b>			<b>31,248,000</b>	<b>42,055,000</b>	<b>33,033,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,505,000</u></b>	<b><u>25,085,000</u></b>	<b><u>20,761,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>75</b>	<b><u>11,213,000</u></b>	<b><u>14,347,000</u></b>	<b><u>11,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>2,829,000</u></b>	<b><u>3,269,000</u></b>	<b><u>2,951,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>2,829,000</u>	<u>3,269,000</u>	<u>2,951,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	596,000		616,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	896,000		928,000
V016	Veterinary Officer	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	1	1	347,000		358,000
R005	Range Officer	(BPS-16)	1	1	383,000		394,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	106,000		127,000
T122	Tourism Coordinator	(BPS-16)	1	1	53,000		64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>66</b>	<b><u>8,384,000</u></b>	<b><u>11,078,000</u></b>	<b><u>8,673,000</u></b>
A01151	Total Basic Pay Other Staff		66	66	<u>8,384,000</u>	<u>11,078,000</u>	<u>8,673,000</u>
S035	Senior Clerk	(BPS-14)	1	1	236,000		244,000
D190	Deputy Ranger	(BPS-11)	9	9	1,828,000		1,884,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	257,000		262,000
W019	Wild Life Watcher	(BPS-07)	40	40	3,958,000		4,129,000
D112	Driver	(BPS-06)	3	3	280,000		292,000
S120	Stock Assistant	(BPS-06)	1	1	208,000		212,000
C057	Chowkidar	(BPS-03)	7	7	919,000		938,000
N005	Naib Qasid	(BPS-03)	3	3	524,000		532,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,292,000</u></b>	<b><u>10,738,000</u></b>	<b><u>9,137,000</u></b>



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MA4218 Divisional Forest Officer Wildlife Mansehra</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,789,000</u></b>	<b><u>9,914,000</u></b>	<b><u>8,926,000</u></b>
A01202 House Rent Allowance			1,520,500	1,600,000	1,521,000
A01203 Conveyance Allowance			1,439,500	2,000,000	1,440,000
A01207 Washing Allowance			6,500	17,000	7,000
A01208 Dress Allowance			1,000	11,000	1,000
A0120D Integrated Allowance			28,500	33,000	29,000
A01217 Medical Allowance			1,110,000	1,274,000	1,110,000
A0121M Adhoc Relief Allowance - 2012			65,000		65,000
A0121T Adhoc Relief Allowance 2013			460,000	334,000	460,000
A0121Z Adhoc Relief Allowance-2014			20,000		20,000
A0122C Adhoc Relief Allowance - 2015			392,000	252,000	392,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,141,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,121,000	1,500,000	1,188,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>252,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	252,000	500,000
A0123G Ad-hoc Relief Allowance-2018			1,125,000	1,500,000	1,193,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,503,000</u></b>	<b><u>824,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01277 Contingent Paid Staff			903,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>824,000</u>	<u>100,000</u>
001 Leave Salary			500,000	824,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,208,000</u></b>	<b><u>9,380,000</u></b>	<b><u>7,751,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			55,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>560,000</u></b>	<b><u>780,000</u></b>	<b><u>680,000</u></b>
A03301 Gas			70,000	150,000	150,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		60,000	200,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>410,000</u></b>	<b><u>800,000</u></b>	<b><u>410,000</u></b>
A03402	Rent for Office Building		410,000	800,000	410,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>80,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			80,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>970,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,180,000</u></b>
A03805	Travelling Allowance		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>750,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	750,000	650,000
A03821	Training - domestic		20,000	120,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,193,000</u></b>	<b><u>6,240,000</u></b>	<b><u>5,370,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		60,000	80,000	80,000
A03902	Printing and Publication		<u>20,000</u>	<u>175,000</u>	<u>50,000</u>
001	Printing and publication		20,000	175,000	50,000
A03905	Newspapers Periodicals and Books		3,000	10,000	10,000
A03906	Uniforms and Protective Clothing		80,000	625,000	150,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>350,000</u>	<u>80,000</u>
001	Advertising and Publicity		80,000	350,000	80,000
A03917	Law Charges		50,000		
A03970	Others		<u>4,900,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
036	Wildlife Birds		4,900,000	5,000,000	5,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>80,000</u>	<u>500,000</u>	<u>100,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	300,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture & Fixture		30,000	200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>453,000</u>	<u>860,000</u>	<u>450,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport		100,000	300,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	60,000	60,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MA4218</b>	<b>Divisional Forest Officer Wildlife Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>263,000</b></u>	<u><b>450,000</b></u>	<u><b>250,000</b></u>
A13301	Office Buildings		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Office Buildings		100,000	250,000	150,000
A13302	Residential Buildings		<u>63,000</u>		
001	Residential Buildings		63,000		
A13303	Other Buildings		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Other Buildings.		100,000	200,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13701	Hardware		5,000	10,000	5,000
A13702	Software		5,000	10,000	5,000
<b>Divisional Forest Officer Wildlife Mansehra</b>			<b>30,346,000</b>	<b>36,925,000</b>	<b>30,162,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MD4220</b>	<b>Malakand Wildlife Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,562,000</u></b>	<b><u>18,759,000</u></b>	<b><u>19,533,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<b><u>10,018,000</u></b>	<b><u>10,975,000</u></b>	<b><u>10,321,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,850,000</u></b>	<b><u>2,108,000</u></b>	<b><u>1,924,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,850,000</u>	<u>2,108,000</u>	<u>1,924,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	572,000		592,000
A057	Assistant	(BPS-16)	1	1	503,000		514,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	488,000		520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>55</b>	<b><u>8,168,000</u></b>	<b><u>8,867,000</u></b>	<b><u>8,397,000</u></b>
A01151	Total Basic Pay Other Staff		55	55	<u>8,168,000</u>	<u>8,867,000</u>	<u>8,397,000</u>
S035	Senior Clerk	(BPS-14)	1	1	224,000		232,000
D190	Deputy Ranger	(BPS-11)	5	5	943,000		974,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	591,000		606,000
V008	Veterinary Assistant	(BPS-09)	1	1	281,000		286,000
W019	Wild Life Watcher	(BPS-07)	27	27	3,698,000		3,814,000
D112	Driver	(BPS-06)	2	2	464,000		472,000
C057	Chowkidar	(BPS-03)	7	7	656,000		675,000
N005	Naib Qasid	(BPS-03)	6	6	700,000		716,000
S162	Sweeper	(BPS-03)	2	2	353,000		358,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,544,000</u></b>	<b><u>7,784,000</u></b>	<b><u>9,212,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,070,000</u></b>	<b><u>7,654,000</u></b>	<b><u>8,990,000</u></b>
A01202	House Rent Allowance				1,437,000	1,132,000	1,437,000
A01203	Conveyance Allowance				1,525,000	1,444,000	1,525,000
A01206	Local Compensatory Allowance				595,000	701,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>MD4220</b>	<b>Malakand Wildlife Division</b>				
A01207	Washing Allowance		11,000	19,000	11,000
A01208	Dress Allowance		9,000	15,000	9,000
A0120D	Integrated Allowance		161,000	32,000	161,000
A01217	Medical Allowance		1,052,000	999,000	1,052,000
A0121M	Adhoc Relief Allowance - 2012		7,000		7,000
A0121T	Adhoc Relief Allowance 2013		543,000	176,000	543,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		300,000	123,000	300,000
A0122M	Adhoc Relief Allowance 2016		920,000	832,000	920,000
A0122Y	Ad-hoc Relief Allowance 2017		1,002,000	1,066,000	1,062,000
A01233	Unattractive Area Allowance		<u>500,000</u>		<u>300,000</u>
001	Unattractive Area Allowance		500,000		300,000
A0123G	Ad-hoc Relief Allowance-2018		999,000	1,097,000	1,059,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>474,000</b></u>	<u><b>130,000</b></u>	<u><b>222,000</b></u>
A01274	Medical Charges		<u>121,000</u>	<u>120,000</u>	<u>121,000</u>
001	Medical Charges		121,000	120,000	121,000
A01277	Contingent Paid Staff		53,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>10,000</u>	<u>100,000</u>
001	Leave Salary		300,000	10,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,784,000</b></u>	<u><b>6,425,000</b></u>	<u><b>5,205,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>66,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03201	Postage and Telegraph		16,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>440,000</b></u>	<u><b>1,000,000</b></u>	<u><b>650,000</b></u>
A03301	Gas		120,000	150,000	150,000
A03302	Water		20,000	100,000	100,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A03304	Hot and Cold Weather Charges		100,000	500,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MD4220</b>	<b>Malakand Wildlife Division</b>					
A03402	Rent for Office Building			200,000	350,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03603	Registration			1,000	20,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>955,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,450,000</u></b>
A03801	Training - domestic			15,000	100,000	100,000
A03805	Travelling Allowance			<u>430,000</u>	<u>850,000</u>	<u>750,000</u>
001	Travelling Allowance			430,000	850,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	600,000
A03821	Training - domestic			10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,122,000</u></b>	<b><u>3,285,000</u></b>	<b><u>2,625,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			25,000	100,000	50,000
A03905	Newspapers Periodicals and Books			7,000	15,000	15,000
A03906	Uniforms and Protective Clothing			150,000	360,000	150,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	150,000	100,000
A03917	Law Charges			10,000	10,000	10,000
A03970	Others			<u>1,750,000</u>	<u>2,550,000</u>	<u>2,200,000</u>
001	Others			50,000	200,000	200,000
036	Wildlife Birds			1,700,000	2,350,000	2,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>40,000</u>	<u>370,000</u>	<u>66,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>270,000</u>	<u>16,000</u>
A09201 Hardware			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001 Hardware			10,000	200,000	10,000
A09202 Software			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Software			5,000	20,000	5,000
A09203 I.T. Equipment			5,000	50,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>577,000</u>	<u>2,190,000</u>	<u>1,115,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001 Transport			150,000	350,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>380,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>380,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	380,000	50,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MD4220 Malakand Wildlife Division</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			12,000	80,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>330,000</u>	<u>900,000</u>	<u>380,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>400,000</u>	<u>150,000</u>
001 Office Buildings			120,000	400,000	150,000
A13302 Residential Buildings			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001 Residential Buildings			100,000	180,000	110,000
A13303 Other Buildings			<u>90,000</u>	<u>300,000</u>	<u>100,000</u>
001 Other Buildings.			90,000	300,000	100,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>50,000</u>	<u>450,000</u>	<u>300,000</u>
A13601 Highways			50,000	450,000	300,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13701 Hardware			5,000	30,000	5,000
<b>Malakand Wildlife Division</b>			<b>25,063,000</b>	<b>28,844,000</b>	<b>26,819,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,736,000</b></u>	<u><b>30,740,000</b></u>	<u><b>35,948,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>102</b>	<b>102</b>	<u><b>18,250,000</b></u>	<u><b>18,542,000</b></u>	<u><b>18,769,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>3,479,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,590,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,479,000</u>	<u>3,000,000</u>	<u>3,590,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	680,000		700,000
S135	Sub Divisional Officer	(BPS-17)	1	1	472,000		488,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	932,000		964,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)	1	1	235,000		246,000
R005	Range Officer	(BPS-16)	2	2	753,000		774,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>94</b>	<u><b>14,771,000</b></u>	<u><b>15,542,000</b></u>	<u><b>15,179,000</b></u>
A01151	Total Basic Pay Other Staff		94	94	<u>14,771,000</u>	<u>15,542,000</u>	<u>15,179,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	330,000		336,000
D190	Deputy Ranger	(BPS-11)	10	10	2,042,000		2,104,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		288,000
H045	Head Watcher (Wildlife)	(BPS-09)	9	9	1,486,000		1,532,000
W019	Wild Life Watcher	(BPS-07)	53	53	7,798,000		8,024,000
D112	Driver	(BPS-06)	1	1	280,000		284,000
C057	Chowkidar	(BPS-03)	9	9	1,236,000		1,261,000
M010	Mali	(BPS-03)	1	1	99,000		102,000
N005	Naib Qasid	(BPS-03)	8	8	934,000		956,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>17,486,000</b></u>	<u><b>12,198,000</b></u>	<u><b>17,179,000</b></u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4237 Divisional Forest Officer Wildlife Mardan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,814,000</u></b>	<b><u>12,143,000</u></b>	<b><u>17,034,000</u></b>
A01202 House Rent Allowance			3,735,000	1,997,000	3,735,000
A01203 Conveyance Allowance			2,410,000	2,434,000	2,410,000
A01205 Dearness Allowance			18,000		18,000
A01208 Dress Allowance			70,000	31,000	70,000
A0120D Integrated Allowance			44,000	64,000	44,000
A01217 Medical Allowance			2,180,000	1,436,000	2,180,000
A0121T Adhoc Relief Allowance 2013			1,070,000	455,000	1,070,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,690,000	610,000	1,690,000
A0122M Adhoc Relief Allowance 2016			1,840,000	1,820,000	1,840,000
A0122Y Ad-hoc Relief Allowance 2017			1,825,000	1,880,000	1,935,000
A01233 Unattractive Area Allowance			<u>88,000</u>	<u>100,000</u>	<u>88,000</u>
001 Unattractive Area Allowance			88,000	100,000	88,000
A0123G Ad-hoc Relief Allowance-2018			1,825,000	1,298,000	1,935,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>672,000</u></b>	<b><u>55,000</u></b>	<b><u>145,000</u></b>
A01274 Medical Charges			<u>40,000</u>	<u>55,000</u>	<u>44,000</u>
001 Medical Charges			40,000	55,000	44,000
A01277 Contingent Paid Staff			32,000		1,000
A01278 Leave Salary			<u>600,000</u>		<u>100,000</u>
001 Leave Salary			600,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,532,000</u></b>	<b><u>5,445,000</u></b>	<b><u>4,445,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph			5,000	45,000	45,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>571,000</u></b>	<b><u>635,000</u></b>	<b><u>635,000</u></b>
A03301 Gas			175,000	120,000	120,000
A03302 Water			6,000	5,000	5,000
A03303 Electricity			<u>290,000</u>	<u>310,000</u>	<u>310,000</u>
001 Electricity			290,000	310,000	310,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>MR4237</b>	<b>Divisional Forest Officer Wildlife Mardan</b>					
A03304	Hot and Cold Weather Charges			100,000	200,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03402	Rent for Office Building			200,000	110,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,150,000</u></b>	<b><u>1,010,000</u></b>	<b><u>860,000</u></b>
A03801	Training - domestic			300,000	10,000	10,000
A03805	Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,546,000</u></b>	<b><u>3,585,000</u></b>	<b><u>2,735,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			20,000	30,000	30,000
A03905	Newspapers Periodicals and Books			7,000	5,000	5,000
A03906	Uniforms and Protective Clothing			119,000	300,000	150,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03942	Cost of Other Stores				<u>150,000</u>	<u>50,000</u>
001	Cost of other Stores				150,000	50,000
A03970	Others			<u>2,300,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
036	Wildlife Birds			2,300,000	3,000,000	2,400,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,590,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,590,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,590,000	600,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>MR4237 Divisional Forest Officer Wildlife Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>460,000</u>	<u>515,000</u>	<u>415,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			200,000	250,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	45,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			100,000	100,000	100,000
<b>Divisional Forest Officer Wildlife Mardan</b>			<b>42,328,000</b>	<b>38,890,000</b>	<b>42,008,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4845</b>	<b>Lumpsum at the disposal of Finance Deptt</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></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	10,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>37,200,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>37,200,000</b></u>
A09501	Transport				<u>37,200,000</u>
007	LS for replacement of vehicles				37,200,000
<b>Lumpsum at the disposal of Finance Deptt</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>47,200,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4802</b>	<b>Conservator South Region Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,997,000</u></b>	<b><u>6,976,000</u></b>	<b><u>7,083,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>4,014,000</u></b>	<b><u>4,232,000</u></b>	<b><u>4,114,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,908,000</u></b>	<b><u>2,205,000</u></b>	<b><u>1,966,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,740,000</u>	<u>2,085,000</u>	<u>1,788,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	837,000		858,000
S166	Superintendent	(BPS-17)	1	1	472,000		488,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
A01102	Personal pay				168,000		178,000
A01105	Qualification Pay					120,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,106,000</u></b>	<b><u>2,027,000</u></b>	<b><u>2,148,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,106,000</u>	<u>2,027,000</u>	<u>2,148,000</u>
S035	Senior Clerk	(BPS-14)	1	1	320,000		328,000
S115	Stenographer	(BPS-14)	1	1	320,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
D112	Driver	(BPS-04)	1	1	255,000		258,000
C057	Chowkidar	(BPS-03)	1	1	183,000		186,000
D010	Dak Runner	(BPS-03)	1	1	111,000		114,000
N005	Naib Qasid	(BPS-03)	3	3	476,000		484,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,983,000</u></b>	<b><u>2,744,000</u></b>	<b><u>2,969,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,765,000</u></b>	<b><u>2,660,000</u></b>	<b><u>2,811,000</u></b>
A01202	House Rent Allowance				638,000	580,000	638,000
A01203	Conveyance Allowance				400,000	375,000	400,000
A0120D	Integrated Allowance				18,000	16,000	18,000
A01216	Qualification Allowance				100,000	120,000	100,000
A01217	Medical Allowance				300,000	276,000	300,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4802</b>	<b>Conservator South Region Peshawar</b>				
A0121T	Adhoc Relief Allowance 2013		108,000	92,000	108,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		105,000	63,000	105,000
A0122M	Adhoc Relief Allowance 2016		320,000	324,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	402,000	408,000
A0123G	Ad-hoc Relief Allowance-2018		385,000	406,000	408,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>218,000</u></b>	<b><u>84,000</u></b>	<b><u>158,000</u></b>
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Medical Charges		60,000	60,000	100,000
A01278	Leave Salary		<u>150,000</u>	<u>10,000</u>	<u>50,000</u>
001	Leave Salary		150,000	10,000	50,000
A012AE	Integrated allowance		8,000	14,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,190,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,395,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		70,000	140,000	140,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>185,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03301	Gas		50,000	50,000	50,000
A03302	Water			10,000	10,000
A03303	Electricity		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001	Electricity		115,000	115,000	115,000
A03304	Hot and Cold Weather Charges		20,000	25,000	25,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03603	Registration		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>660,000</u></b>	<b><u>800,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling Allowance		<u>260,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		260,000	400,000	300,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4802</b>	<b>Conservator South Region Peshawar</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>245,000</u>	<u>365,000</u>	<u>325,000</u>
A03901	Stationery			<u>70,000</u>	<u>140,000</u>	<u>100,000</u>
001	Stationery			70,000	140,000	100,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity			25,000	25,000	25,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
036	Wildlife Birds			100,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>190,000</u>	<u>140,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	100,000	50,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4802 Conservator South Region Peshawar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>90,000</u>	<u>90,000</u>
A09701 Furniture and fixtures				<u>90,000</u>	<u>90,000</u>
001 Furniture & Fixture				90,000	90,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>317,000</u>	<u>665,000</u>	<u>275,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			100,000	300,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			12,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>180,000</u>	<u>320,000</u>	<u>120,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			90,000	300,000	100,000
A13302 Residential Buildings			<u>90,000</u>	<u>10,000</u>	<u>10,000</u>
001 Residential Buildings			90,000	10,000	10,000
A13303 Other Buildings				<u>10,000</u>	<u>10,000</u>
001 Other Buildings.				10,000	10,000
<b>Conservator South Region Peshawar</b>			<b>9,654,000</b>	<b>10,466,000</b>	<b>9,993,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,218,000</u>	<u>21,842,000</u>	<u>21,666,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u>12,573,000</u>	<u>14,070,000</u>	<u>12,911,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>6,805,000</u>	<u>8,090,000</u>	<u>7,018,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,805,000</u>	<u>8,090,000</u>	<u>7,018,000</u>
C034	Chief Conservator	(BPS-20)	1	1	968,000		1,000,000
D099	Divisional Forest Officer	(BPS-18)	1	1	848,000		868,000
G043	GIS Specialist	(BPS-17)	1	1	436,000		452,000
P313	Planning and Monitoring Officer	(BPS-17)	1	1	364,000		380,000
S166	Superintendent	(BPS-17)	2	2	1,146,000		1,178,000
A057	Assistant	(BPS-16)	4	4	1,248,000		1,291,000
C082	Computer Operator	(BPS-16)	3	3	681,000		713,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	671,000		682,000
S107	Statistical Investigator	(BPS-16)	1	1	443,000		454,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u>5,768,000</u>	<u>5,980,000</u>	<u>5,893,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,768,000</u>	<u>5,980,000</u>	<u>5,893,000</u>
S035	Senior Clerk	(BPS-14)	2	2	664,000		680,000
C004	Cameraman	(BPS-13)	1	1	427,000		434,000
J013	Junior Clerk	(BPS-11)	8	8	1,449,000		1,498,000
D105	Draftsman	(BPS-08)	1	1	317,000		322,000
D112	Driver	(BPS-06)	3	3	568,000		580,000
C057	Chowkidar	(BPS-03)	2	2	341,000		346,000
D010	Dak Runner	(BPS-03)	1	1	231,000		234,000
N005	Naib Qasid	(BPS-03)	9	9	1,564,000		1,589,000
S162	Sweeper	(BPS-03)	1	1	207,000		210,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,645,000</b></u>	<u><b>7,772,000</b></u>	<u><b>8,755,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,479,000</b></u>	<u><b>7,706,000</b></u>	<u><b>8,632,000</b></u>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,814,000	1,587,000	1,814,000
A01203	Conveyance Allowance			1,280,000	1,224,000	1,280,000
A0120D	Integrated Allowance			62,000	54,000	62,000
A01217	Medical Allowance			860,000	811,000	860,000
A0121T	Adhoc Relief Allowance 2013			620,000	294,000	620,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			28,000	21,000	28,000
A0122C	Adhoc Relief Allowance - 2015			365,000	203,000	365,000
A0122M	Adhoc Relief Allowance 2016			870,000	1,075,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017			1,301,000	1,380,000	1,379,000
A0123G	Ad-hoc Relief Allowance-2018			1,258,000	1,051,000	1,333,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>166,000</b></u>	<u><b>66,000</b></u>	<u><b>123,000</b></u>
A01274	Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Medical Charges			66,000	66,000	73,000
A01278	Leave Salary			<u>100,000</u>		<u>50,000</u>
001	Leave Salary			100,000		50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,498,000</b></u>	<u><b>4,063,000</b></u>	<u><b>2,765,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>180,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03201	Postage and Telegraph			30,000	80,000	80,000
A03202	Telephone and Trunk Call			150,000	170,000	170,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>160,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and Cold Weather Charges			40,000	60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,500,000</u></b>	<b><u>3,000,000</u></b>	<b><u>1,701,000</u></b>
A03801	Training - domestic		100,000		1,000
A03805	Travelling Allowance		<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Travelling Allowance		800,000	1,100,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,100,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	1,100,000	700,000
A03821	Training - domestic			800,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>648,000</u></b>	<b><u>623,000</u></b>	<b><u>624,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		20,000	50,000	50,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		70,000	15,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03917	Law Charges		50,000		1,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		200,000		
036	Wildlife Birds			250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>500,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R		500,000	100,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>100,000</u></b>	<b><u>600,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	100,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>210,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Plant and Machinery			200,000	200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			10,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,670,000</u>	<u>2,670,000</u>	<u>1,030,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport			350,000	350,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4809</b>	<b>Chief Conservator Wildlife Peshawar Peshawar</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>600,000</b></u>
A13301	Office Buildings		<u>500,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Office Buildings		500,000	1,000,000	300,000
A13302	Residential Buildings		<u>500,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Residential Buildings		500,000	1,000,000	300,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>20,000</b></u>
A13701	Hardware		80,000	80,000	10,000
A13702	Software		80,000	80,000	10,000
<b>Chief Conservator Wildlife Peshawar Peshawar</b>			<b>26,696,000</b>	<b>29,025,000</b>	<b>26,811,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,166,000</b></u>	<u><b>7,597,000</b></u>	<u><b>12,108,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u><b>6,242,000</b></u>	<u><b>4,049,000</b></u>	<u><b>6,391,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,214,000</b></u>	<u><b>970,000</b></u>	<u><b>2,272,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,214,000</u>	<u>970,000</u>	<u>2,272,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	764,000		784,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
C082	Computer Operator	(BPS-16)	1	1	559,000		570,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>4,028,000</b></u>	<u><b>3,079,000</b></u>	<u><b>4,119,000</b></u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>4,028,000</u>	<u>3,079,000</u>	<u>4,119,000</u>
S035	Senior Clerk	(BPS-14)	1	1	236,000		244,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	318,000		324,000
J013	Junior Clerk	(BPS-11)	1	1	318,000		324,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	346,000		356,000
W019	Wild Life Watcher	(BPS-07)	11	11	1,584,000		1,631,000
D112	Driver	(BPS-06)	1	1	112,000		116,000
C057	Chowkidar	(BPS-03)	2	2	557,000		562,000
N005	Naib Qasid	(BPS-03)	2	2	557,000		562,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>5,924,000</b></u>	<u><b>3,548,000</b></u>	<u><b>5,717,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>5,506,000</b></u>	<u><b>3,410,000</b></u>	<u><b>5,582,000</b></u>
A01202	House Rent Allowance				1,260,000	522,000	1,260,000
A01203	Conveyance Allowance				1,080,000	604,000	1,080,000
A01217	Medical Allowance				350,000	399,000	350,000
A0121T	Adhoc Relief Allowance 2013				330,000	109,000	330,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>				
A0122C	Adhoc Relief Allowance - 2015		530,000	65,000	530,000
A0122M	Adhoc Relief Allowance 2016		305,000	401,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017		625,000	477,000	663,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>319,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	319,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		626,000	514,000	664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>418,000</u></b>	<b><u>138,000</u></b>	<b><u>135,000</u></b>
A01274	Medical Charges		<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
001	Medical Charges		60,000	70,000	66,000
A01277	Contingent Paid Staff		40,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		300,000	50,000	50,000
A012AE	Integrated allowance		18,000	18,000	18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,011,000</u></b>	<b><u>3,623,000</u></b>	<b><u>2,309,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>440,000</u></b>	<b><u>390,000</u></b>
A03302	Water			70,000	70,000
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		150,000	200,000	150,000
A03304	Hot and Cold Weather Charges		170,000	170,000	170,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>230,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for Office Building		230,000	120,000	120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		5,000	5,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>BM4149 Divisional Forest Officer Wildlife Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>685,000</u></b>	<b><u>1,682,000</u></b>	<b><u>882,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>750,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	750,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>900,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	900,000	450,000
A03821 Training - domestic			5,000	32,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>706,000</u></b>	<b><u>1,311,000</u></b>	<b><u>851,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			50,000	80,000	80,000
A03902 Printing and Publication			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Printing and publication			36,000	36,000	36,000
A03905 Newspapers Periodicals and Books			15,000	45,000	45,000
A03906 Uniforms and Protective Clothing			100,000	250,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	150,000	80,000
A03917 Law Charges			5,000		
A03942 Cost of Other Stores				<u>100,000</u>	<u>10,000</u>
001 Cost of other Stores				100,000	10,000
A03970 Others			<u>420,000</u>	<u>650,000</u>	<u>500,000</u>
036 Wildlife Birds			420,000	650,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>600,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>600,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>52,000</u>	<u>250,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery			50,000	150,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			2,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>850,000</u>	<u>455,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			150,000	300,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			50,000	80,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>160,000</u>	<u>400,000</u>	<u>180,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>BM4149</b>	<b>Divisional Forest Officer Wildlife Battagram</b>				
001	Office Buildings		100,000	300,000	100,000
A13302	Residential Buildings		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Residential Buildings		60,000	100,000	80,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>15,000</b></u>
A13701	Hardware		5,000	35,000	10,000
A13702	Software		5,000	5,000	5,000
<b>Divisional Forest Officer Wildlife Battagram</b>			<b>15,549,000</b>	<b>12,970,000</b>	<b>16,222,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,126,000</b></u>	<u><b>7,335,000</b></u>	<u><b>9,274,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u><b>4,915,000</b></u>	<u><b>4,470,000</b></u>	<u><b>5,046,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>2,014,000</b></u>	<u><b>1,911,000</b></u>	<u><b>2,083,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,014,000</u>	<u>1,911,000</u>	<u>2,083,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	668,000		688,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	392,000		408,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
C082	Computer Operator	(BPS-16)	1	1	248,000		259,000
P100	Publicity Officer	(BPS-16)	1	1	263,000		274,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>2,901,000</b></u>	<u><b>2,559,000</b></u>	<u><b>2,963,000</b></u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,901,000</u>	<u>2,559,000</u>	<u>2,963,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
S115	Stenographer	(BPS-14)	1	1	476,000		484,000
P027	Photographer	(BPS-13)	1	1	331,000		338,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		240,000
T076	Taxidermist	(BPS-11)	1	1	234,000		240,000
W019	Wild Life Watcher	(BPS-07)	1	1	160,000		164,000
D112	Driver	(BPS-06)	2	2	392,000		400,000
C057	Chowkidar	(BPS-03)	1	1	231,000		234,000
H302	Helper to Texi-Dermist	(BPS-03)	1	1	130,000		133,000
M010	Mali	(BPS-03)	1	1	111,000		114,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	1	1	159,000		162,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,211,000</u></b>	<b><u>2,865,000</u></b>	<b><u>4,228,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,051,000</u></b>	<b><u>2,854,000</u></b>	<b><u>4,112,000</u></b>
A01202	House Rent Allowance		990,000	702,000	990,000
A01203	Conveyance Allowance		510,000	493,000	510,000
A01207	Washing Allowance		5,000	9,000	5,000
A01208	Dress Allowance		2,000	6,000	2,000
A0120D	Integrated Allowance		4,000	5,000	4,000
A01217	Medical Allowance		290,000	311,000	290,000
A0121T	Adhoc Relief Allowance 2013		300,000	82,000	300,000
A0122C	Adhoc Relief Allowance - 2015		226,000	53,000	226,000
A0122M	Adhoc Relief Allowance 2016		700,000	374,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017		534,000	439,000	566,000
A0123G	Ad-hoc Relief Allowance-2018		490,000	380,000	519,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>11,000</u></b>	<b><u>116,000</u></b>
A01274	Medical Charges		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
001	Medical Charges		60,000	1,000	66,000
A01278	Leave Salary		<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
001	Leave Salary		100,000	10,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,677,000</u></b>	<b><u>6,103,000</u></b>	<b><u>3,213,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A03201	Postage and Telegraph		26,000	26,000	26,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A03301	Gas		280,000	280,000	280,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		750,000	750,000	750,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4810 Divisional Forest Officer Wildlife Extension Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>550,000</u>	<u>1,290,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>690,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	690,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>961,000</u>	<u>3,647,000</u>	<u>1,347,000</u>
A03901 Stationery			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Stationery			56,000	56,000	56,000
A03902 Printing and Publication			<u>30,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Printing and publication			30,000	1,000,000	100,000
A03905 Newspapers Periodicals and Books			10,000	26,000	26,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	550,000	150,000
A03970 Others			<u>700,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
036 Wildlife Birds			700,000	2,000,000	1,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>	<u>10,000</u>	<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>	<u>10,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	10,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>500,000</u>	<u>150,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR4810 Divisional Forest Officer Wildlife Extension Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001 Plant and Machinery			100,000	500,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>765,000</u>	<u>784,000</u>	<u>560,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>410,000</u>	<u>360,000</u>	<u>260,000</u>
A13301 Office Buildings			<u>160,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			160,000	200,000	100,000
A13302 Residential Buildings			<u>150,000</u>	<u>60,000</u>	<u>60,000</u>
001 Residential Buildings			150,000	60,000	60,000
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			100,000	100,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>85,000</u>	<u>104,000</u>	<u>30,000</u>
A13701 Hardware			35,000	54,000	10,000
A13702 Software			50,000	50,000	20,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR4810</b>	<b>Divisional Forest Officer Wildlife Extension Peshawar</b>				
<b>Divisional Forest Officer Wildlife Extension Peshawar</b>			<b>13,568,000</b>	<b>15,332,000</b>	<b>14,097,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,735,000</u>	<u>31,506,000</u>	<u>27,898,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>80</b>	<b>80</b>	<u>14,284,000</u>	<u>16,595,000</u>	<u>14,700,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>2,762,000</u>	<u>2,815,000</u>	<u>2,852,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,762,000</u>	<u>2,815,000</u>	<u>2,852,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	680,000		700,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	484,000		500,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
C082	Computer Operator	(BPS-16)	1	1	259,000		270,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	896,000		928,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<u>11,522,000</u>	<u>13,780,000</u>	<u>11,848,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>11,522,000</u>	<u>13,780,000</u>	<u>11,848,000</u>
S035	Senior Clerk	(BPS-14)	1	1	428,000		436,000
D190	Deputy Ranger	(BPS-11)	11	11	2,444,000		2,512,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		312,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	1,033,000		1,059,000
W019	Wild Life Watcher	(BPS-07)	42	42	4,704,000		4,883,000
D112	Driver	(BPS-06)	1	1	304,000		308,000
W067	Watcher	(BPS-06)	1	1	304,000		308,000
C057	Chowkidar	(BPS-03)	5	5	950,000		964,000
N005	Naib Qasid	(BPS-03)	5	5	902,000		916,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,451,000</u>	<u>14,911,000</u>	<u>13,198,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>12,859,000</u>	<u>14,861,000</u>	<u>13,031,000</u>
A01202	House Rent Allowance				2,133,000	1,344,000	2,133,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
A01203	Conveyance Allowance		1,960,000	1,830,000	1,960,000
A01206	Local Compensatory Allowance		850,000	5,440,000	850,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		1,740,000	1,266,000	1,740,000
A0121T	Adhoc Relief Allowance 2013		720,000	292,000	720,000
A01226	Computer Allowance		20,000	11,000	20,000
A0122C	Adhoc Relief Allowance - 2015		610,000	197,000	610,000
A0122M	Adhoc Relief Allowance 2016		1,920,000	1,252,000	1,920,000
A0122Y	Ad-hoc Relief Allowance 2017		1,428,000	1,589,000	1,514,000
A0123G	Ad-hoc Relief Allowance-2018		1,427,000	1,589,000	1,513,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>592,000</u></b>	<b><u>50,000</u></b>	<b><u>167,000</u></b>
A01274	Medical Charges		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Medical Charges		60,000	50,000	66,000
A01277	Contingent Paid Staff		32,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>100,000</u>
001	Leave Salary		500,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,048,000</u></b>	<b><u>5,532,000</u></b>	<b><u>4,177,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk Call		51,000	51,000	51,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>1,050,000</u></b>	<b><u>650,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		70,000	700,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>269,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for Office Building		269,000	300,000	300,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>					
A03404	Rent for other building				50,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603	Registration			5,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>745,000</u></b>	<b><u>1,865,000</u></b>	<b><u>910,000</u></b>
A03801	Training - domestic			15,000	115,000	50,000
A03805	Travelling Allowance			<u>310,000</u>	<u>900,000</u>	<u>400,000</u>
001	Travelling Allowance			310,000	900,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>410,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	410,000
A03809	CNG Charges (Govt)				50,000	50,000
A03821	Training - domestic			20,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,537,000</u></b>	<b><u>2,175,000</u></b>	<b><u>2,175,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			50,000	100,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Printing and publication			50,000	200,000	100,000
A03904	Hire of Vehicles			30,000	60,000	60,000
A03905	Newspapers Periodicals and Books			7,000	70,000	70,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Advertising and Publicity			90,000	90,000	90,000
A03917	Law Charges			10,000	5,000	5,000
A03970	Others			<u>1,150,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Others			1,150,000		
036	Wildlife Birds				1,500,000	1,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>947,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>947,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R			600,000	947,000	600,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4425 Divisional Forest Officer Wildlife Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,500</u>	<u>202,000</u>	<u>102,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			2,000	100,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,500</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,500</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,500	100,000	50,000
<b>A12 TOTAL CIVIL WORKS</b>				<u>500,000</u>	<u>150,000</u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>				<u>450,000</u>	<u>100,000</u>
A12370 Others				450,000	100,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>50,000</u>	<u>50,000</u>
A12401 Office buildings				50,000	50,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4425</b>	<b>Divisional Forest Officer Wildlife Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>432,000</u>	<u>802,000</u>	<u>462,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>135,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>135,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		135,000	200,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>240,000</u>	<u>500,000</u>	<u>260,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Office Buildings		100,000	200,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	200,000	100,000
A13303	Other Buildings		<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001	Other Buildings.		40,000	100,000	60,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<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
<b>Divisional Forest Officer Wildlife Swat</b>			<b>32,420,500</b>	<b>40,389,000</b>	<b>33,989,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,851,400</u></b>	<b><u>6,332,000</u></b>	<b><u>12,104,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>7,628,000</u></b>	<b><u>4,129,000</u></b>	<b><u>7,787,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,630,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,688,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,630,000</u>	<u>1,330,000</u>	<u>1,688,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	464,000		484,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	412,000		428,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	443,000		454,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>5,998,000</u></b>	<b><u>2,799,000</u></b>	<b><u>6,099,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>5,998,000</u>	<u>2,799,000</u>	<u>6,099,000</u>
D190	Deputy Ranger	(BPS-11)	2	2	444,000		456,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		312,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	154,000		159,000
W019	Wild Life Watcher	(BPS-07)	15	15	1,696,000		1,760,000
D112	Driver	(BPS-06)	1	1	232,000		236,000
C057	Chowkidar	(BPS-03)	2	2	2,885,000		2,890,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		286,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,223,400</u></b>	<b><u>2,203,000</u></b>	<b><u>4,317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,213,400</u></b>	<b><u>2,203,000</u></b>	<b><u>4,306,000</u></b>
A01202	House Rent Allowance				765,000	311,000	765,000
A01203	Conveyance Allowance				480,000	334,000	480,000
A01208	Dress Allowance				20,400	19,000	20,000
A01217	Medical Allowance				410,000	337,000	410,000
A0121T	Adhoc Relief Allowance 2013				58,000	96,000	58,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
A0122C	Adhoc Relief Allowance - 2015		430,000	68,000	430,000
A0122M	Adhoc Relief Allowance 2016		440,000	200,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017		778,000	350,000	825,000
A01233	Unattractive Area Allowance		<u>70,000</u>	<u>231,000</u>	<u>70,000</u>
001	Unattractive Area Allowance		70,000	231,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		762,000	257,000	808,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>10,000</b></u>		<u><b>11,000</b></u>
A01274	Medical Charges		<u>10,000</u>		<u>11,000</u>
001	Medical Charges		10,000		11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,464,600</b></u>	<u><b>4,320,000</b></u>	<u><b>2,600,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,600</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		4,800	25,000	25,000
A03202	Telephone and Trunk Call		34,800	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>560,000</b></u>	<u><b>290,000</b></u>
A03302	Water		10,000	90,000	90,000
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		100,000	300,000	100,000
A03304	Hot and Cold Weather Charges		10,000	170,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402	Rent for Office Building		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>570,000</b></u>	<u><b>1,230,000</b></u>	<u><b>730,000</b></u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	600,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>570,000</u>	<u>370,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	570,000	370,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>					
A03821	Training - domestic				60,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>2,350,000</u></b>	<b><u>1,400,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			50,000	100,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000		
A03906	Uniforms and Protective Clothing			200,000	600,000	400,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			10,000	100,000	100,000
A03970	Others			<u>300,000</u>	<u>1,500,000</u>	<u>750,000</u>
036	Wildlife Birds			300,000	1,500,000	750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114	Superannuation Encashment of L.P.R			300,000		300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>650,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Plant and Machinery			100,000	250,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001	Furniture & Fixture			200,000	400,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>853,000</u>	<u>382,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>750,000</u>	<u>250,000</u>
001	Transport			250,000	750,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>140,000</u>	<u>33,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>80,000</u>	<u>3,000</u>	<u>30,000</u>
001	Office Buildings			80,000	3,000	30,000
A13303	Other Buildings			<u>50,000</u>		<u>10,000</u>
001	Other Buildings.			50,000		10,000
A13370	Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			10,000	30,000	30,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	<u>2,000</u>
A13701	Hardware				5,000	1,000
A13702	Software				5,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>TG4044</b>	<b>Divisional Forest Officer Wildlife Tor Ghar</b>				
<b>Divisional Forest Officer Wildlife Tor Ghar</b>			<b>14,966,000</b>	<b>12,755,000</b>	<b>16,186,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,909,000</u></b>	<b><u>9,995,000</u></b>	<b><u>11,939,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>5,725,000</u></b>	<b><u>6,400,000</u></b>	<b><u>5,865,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,467,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,509,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,467,000</u>	<u>1,400,000</u>	<u>1,509,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	560,000		580,000
C082	Computer Operator	(BPS-16)	1	1	476,000		487,000
R005	Range Officer	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>4,258,000</u></b>	<b><u>5,000,000</u></b>	<b><u>4,356,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>4,258,000</u>	<u>5,000,000</u>	<u>4,356,000</u>
D190	Deputy Ranger	(BPS-11)	2	2	552,000		564,000
W019	Wild Life Watcher	(BPS-07)	17	17	2,834,000		2,907,000
D112	Driver	(BPS-06)	1	1	280,000		284,000
C057	Chowkidar	(BPS-03)	1	1	231,000		234,000
N005	Naib Qasid	(BPS-03)	2	2	361,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,184,000</u></b>	<b><u>3,595,000</u></b>	<b><u>6,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,876,000</u></b>	<b><u>3,585,000</u></b>	<b><u>5,943,000</u></b>
A01202	House Rent Allowance				1,245,000	500,000	1,245,000
A01203	Conveyance Allowance				1,010,000	500,000	1,010,000
A01207	Washing Allowance					4,000	
A01208	Dress Allowance				50,000	3,000	50,000
A0120D	Integrated Allowance				60,000	8,000	60,000
A01217	Medical Allowance				1,055,000	400,000	1,055,000
A0121T	Adhoc Relief Allowance 2013				190,000	150,000	190,000
A0122C	Adhoc Relief Allowance - 2015				420,000	120,000	420,000
A0122M	Adhoc Relief Allowance 2016				720,000	500,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017				554,000	700,000	587,000
A0123G	Ad-hoc Relief Allowance-2018				572,000	700,000	606,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>308,000</u></b>	<b><u>10,000</u></b>	<b><u>131,000</u></b>
A01274	Medical Charges		<u>55,000</u>		<u>80,000</u>
001	Medical Charges		55,000		80,000
A01277	Contingent Paid Staff		53,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>10,000</u>	<u>50,000</u>
001	Leave Salary		200,000	10,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,463,000</u></b>	<b><u>3,073,000</u></b>	<b><u>2,862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		12,000	16,000	16,000
A03202	Telephone and Trunk Call		45,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>440,000</u></b>	<b><u>423,000</u></b>	<b><u>423,000</u></b>
A03301	Gas		200,000	160,000	160,000
A03303	Electricity		<u>220,000</u>	<u>223,000</u>	<u>223,000</u>
001	Electricity		220,000	223,000	223,000
A03304	Hot and Cold Weather Charges		20,000	40,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>275,000</u></b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
A03402	Rent for Office Building		275,000	346,000	346,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		1,000	10,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>635,000</u></b>	<b><u>840,000</u></b>	<b><u>740,000</u></b>
A03801	Training - domestic		20,000	15,000	15,000
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>KK5145</b>	<b>Divisional Forest Officer Wildlife Karak</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000	350,000
A03821	Training - domestic		15,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,055,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,286,000</u></b>
A03901	Stationery		<u>65,000</u>	<u>71,000</u>	<u>71,000</u>
001	Stationery		65,000	71,000	71,000
A03902	Printing and Publication		<u>60,000</u>	<u>102,000</u>	<u>100,000</u>
001	Printing and publication		60,000	102,000	100,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		70,000	150,000	150,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity		30,000	60,000	60,000
A03942	Cost of Other Stores		<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		75,000	100,000	100,000
A03970	Others		<u>750,000</u>	<u>900,000</u>	<u>800,000</u>
036	Wildlife Birds		750,000	900,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A04114	Superannuation Encashment of L.P.R		300,000	200,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>KK5145 Divisional Forest Officer Wildlife Karak</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	150,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>384,000</u></b>	<b><u>452,000</u></b>	<b><u>402,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13001 Transport			<u>150,000</u>	<u>112,000</u>	<u>112,000</u>
001 Transport			150,000	112,000	112,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>31,000</u>	<u>31,000</u>
001 Machinery and Equipment			15,000	31,000	31,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			40,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>179,000</u></b>	<b><u>259,000</u></b>	<b><u>209,000</u></b>
A13301 Office Buildings			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
001 Office Buildings			109,000	109,000	109,000
A13303 Other Buildings			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Other Buildings.			70,000	150,000	100,000
<b>Divisional Forest Officer Wildlife Karak</b>			<b>15,256,000</b>	<b>13,970,000</b>	<b>15,903,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,621,000</u></b>	<b><u>13,929,000</u></b>	<b><u>17,700,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>44</b>	<b><u>5,227,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,006,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<b><u>1,321,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,128,000</u></b>
A01101	Total Basic Pay Of Officer		4	6	<u>1,321,000</u>	<u>2,100,000</u>	<u>2,128,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	488,000		508,000
V016	Veterinary Officer	(BPS-17)		1			464,000
A057	Assistant	(BPS-16)		1			291,000
C082	Computer Operator	(BPS-16)	1	1	248,000		259,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	585,000		606,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>38</b>	<b><u>3,906,000</u></b>	<b><u>5,900,000</u></b>	<b><u>5,878,000</u></b>
A01151	Total Basic Pay Other Staff		28	38	<u>3,906,000</u>	<u>5,900,000</u>	<u>5,878,000</u>
D190	Deputy Ranger	(BPS-11)	3	3	611,000		629,000
J013	Junior Clerk	(BPS-11)	1	1	176,000		182,000
F015	Field Assistant	(BPS-09)		1			238,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	710,000		725,000
P274	Pheasant Breeding Assistant	(BPS-09)		1			166,000
W019	Wild Life Watcher	(BPS-07)	14	22	1,520,000		3,030,000
D112	Driver	(BPS-06)	1	1	142,000		146,000
C057	Chowkidar	(BPS-03)	2	2	249,000		254,000
C342	Crane Keeper	(BPS-03)	2	2	249,000		254,000
N005	Naib Qasid	(BPS-03)	2	2	249,000		254,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,394,000</u></b>	<b><u>5,929,000</u></b>	<b><u>9,694,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,194,000</u></b>	<b><u>5,879,000</u></b>	<b><u>9,544,000</u></b>
A01202	House Rent Allowance				1,656,000	1,000,000	2,111,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A01203	Conveyance Allowance		1,284,000	1,200,000	1,705,000
A01207	Washing Allowance		3,000	9,000	3,000
A01208	Dress Allowance		50,000	7,000	50,000
A0120D	Integrated Allowance		60,000	11,000	65,000
A01217	Medical Allowance		1,166,000	804,000	1,458,000
A0121T	Adhoc Relief Allowance 2013		296,000	203,000	396,000
A0122C	Adhoc Relief Allowance - 2015		485,000	127,000	581,000
A0122M	Adhoc Relief Allowance 2016		835,000	750,000	1,180,000
A0122Y	Ad-hoc Relief Allowance 2017		835,000	884,000	1,182,000
A0123G	Ad-hoc Relief Allowance-2018		524,000	884,000	813,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		150,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,916,000</u></b>	<b><u>6,105,000</u></b>	<b><u>4,865,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		10,000	50,000	50,000
A03202	Telephone and Trunk Call		40,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>415,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
A03301	Gas		250,000	50,000	50,000
A03302	Water			20,000	20,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		150,000	300,000	250,000
A03304	Hot and Cold Weather Charges		15,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>270,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for Office Building		270,000	240,000	240,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A03603	Registration		1,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>440,000</u></b>	<b><u>650,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling Allowance		<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		230,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000	300,000
A03821	Training - domestic		10,000	100,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>740,000</u></b>	<b><u>4,705,000</u></b>	<b><u>3,605,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		60,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		50,000	100,000	100,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03906	Uniforms and Protective Clothing		60,000	200,000	200,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001	Advertising and Publicity		20,000	200,000	50,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Cost of other Stores		150,000	200,000	150,000
A03970	Others		<u>400,000</u>	<u>3,900,000</u>	<u>3,000,000</u>
036	Wildlife Birds		400,000	3,900,000	3,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100,000</u></b>	<b><u>1,068,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100,000</u></b>	<b><u>1,068,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R		100,000	1,068,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>					
001	Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>330,000</u>	<u>400,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>170,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>170,000</u>	<u>200,000</u>	<u>100,000</u>
001	Plant and Machinery			170,000	200,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>160,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>160,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture & Fixture			160,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>850,000</u>	<u>610,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			150,000	200,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>70,000</u>	<u>350,000</u>	<u>350,000</u>
A13301	Office Buildings			<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			70,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>LK4243</b>	<b>DFO Wildlife Lakki Marwat Division</b>				
A13303	Other Buildings			<u>150,000</u>	<u>150,000</u>
001	Other Buildings.			150,000	150,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>150,000</b></u>	<u><b>10,000</b></u>
A13601	Highways			150,000	10,000
<b>DFO Wildlife Lakki Marwat Division</b>			<b>15,197,000</b>	<b>22,352,000</b>	<b>24,575,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>47,359,000</b></u>	<u><b>47,382,000</b></u>	<u><b>48,094,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>145</b>	<b>145</b>	<u><b>25,737,000</b></u>	<u><b>27,604,000</b></u>	<u><b>26,416,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>2,464,000</b></u>	<u><b>2,864,000</b></u>	<u><b>2,564,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,464,000</u>	<u>2,864,000</u>	<u>2,564,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	704,000		724,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	996,000		1,044,000
A057	Assistant	(BPS-16)	1	1	383,000		394,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	381,000		402,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>138</b>	<b>138</b>	<u><b>23,273,000</b></u>	<u><b>24,740,000</b></u>	<u><b>23,852,000</b></u>
A01151	Total Basic Pay Other Staff		138	138	<u>23,273,000</u>	<u>24,740,000</u>	<u>23,852,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
S115	Stenographer	(BPS-14)	1	1	332,000		340,000
D190	Deputy Ranger	(BPS-11)	12	12	3,162,000		3,236,000
J013	Junior Clerk	(BPS-11)	1	1	318,000		324,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	507,000		522,000
W019	Wild Life Watcher	(BPS-07)	86	86	13,011,000		13,378,000
D112	Driver	(BPS-06)	7	7	2,200,000		2,227,000
B036	Boatman	(BPS-03)	1	1	255,000		258,000
C057	Chowkidar	(BPS-03)	11	11	1,146,000		1,176,000
C095	Cook	(BPS-03)	2	2	258,000		263,000
M010	Mali	(BPS-03)	3	3	356,000		364,000
N005	Naib Qasid	(BPS-03)	9	9	1,213,000		1,238,000
S162	Sweeper	(BPS-03)	1	1	231,000		234,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>21,622,000</b></u>	<u><b>19,778,000</b></u>	<u><b>21,678,000</b></u>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,056,000</u></b>	<b><u>19,455,000</u></b>	<b><u>21,355,000</u></b>
A01202 House Rent Allowance			4,065,000	3,629,000	4,065,000
A01203 Conveyance Allowance			3,563,000	3,572,000	3,563,000
A01207 Washing Allowance			21,000	30,000	21,000
A01208 Dress Allowance			13,000	20,000	13,000
A0120D Integrated Allowance			40,000	64,000	40,000
A01216 Qualification Allowance			20,000	30,000	20,000
A01217 Medical Allowance			2,580,000	2,480,000	2,580,000
A0121T Adhoc Relief Allowance 2013			1,240,000	1,342,000	1,240,000
A0122C Adhoc Relief Allowance - 2015			1,310,000	950,000	1,310,000
A0122M Adhoc Relief Allowance 2016			3,220,000	2,833,000	3,220,000
A0122Y Ad-hoc Relief Allowance 2017			2,584,000	2,250,000	2,739,000
A0123G Ad-hoc Relief Allowance-2018			2,400,000	2,255,000	2,544,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>566,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
A01274 Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Medical Charges			66,000	66,000	73,000
A01278 Leave Salary			<u>500,000</u>	<u>257,000</u>	<u>250,000</u>
001 Leave Salary			500,000	257,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,380,000</u></b>	<b><u>10,500,000</u></b>	<b><u>7,010,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			60,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<b><u>570,000</u></b>	<b><u>880,000</u></b>	<b><u>730,000</u></b>
A03301 Gas			100,000	140,000	140,000
A03302 Water			20,000	80,000	80,000
A03303 Electricity			<u>410,000</u>	<u>600,000</u>	<u>450,000</u>
001 Electricity			410,000	600,000	450,000
A03304 Hot and Cold Weather Charges			40,000	60,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>210,000</u></b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5776</b>	<b>Divisional Forest Officer Wildlife, Pesh</b>				
A03402	Rent for Office Building		210,000	500,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>12,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03603	Registration		12,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>715,000</u></b>	<b><u>1,800,000</u></b>	<b><u>860,000</u></b>
A03801	Training - domestic		20,000	50,000	50,000
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	900,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>370,000</u>	<u>800,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		370,000	800,000	450,000
A03821	Training - domestic		25,000	50,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,793,000</u></b>	<b><u>7,190,000</u></b>	<b><u>4,990,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		60,000	100,000	100,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	20,000	20,000
A03905	Newspapers Periodicals and Books		8,000	10,000	10,000
A03906	Uniforms and Protective Clothing		150,000	800,000	200,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001	Advertising and Publicity		50,000	250,000	150,000
A03917	Law Charges		10,000	10,000	10,000
A03970	Others		<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
036	Wildlife Birds		4,500,000	6,000,000	4,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>600,000</u></b>	<b><u>5,000</u></b>	<b><u>600,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>600,000</u></b>	<b><u>5,000</u></b>	<b><u>600,000</u></b>
A04114	Superannuation Encashment of L.P.R		600,000	5,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>600,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>150,000</u>	<u>20,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000</u>	<u>75,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>75,000</u>	<u>10,000</u>
001 Plant and Machinery			2,000	75,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,000</u>	<u>75,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>75,000</u>	<u>10,000</u>
001 Furniture & Fixture			2,000	75,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>565,000</u>	<u>1,625,000</u>	<u>655,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>130,000</u>	<u>450,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>450,000</u>	<u>130,000</u>
001 Transport			130,000	450,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	75,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000



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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>PR5776 Divisional Forest Officer Wildlife, Pesh</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>340,000</u></b>	<b><u>850,000</u></b>	<b><u>400,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Office Buildings			100,000	300,000	150,000
A13302 Residential Buildings			<u>90,000</u>	<u>250,000</u>	<u>100,000</u>
001 Residential Buildings			90,000	250,000	100,000
A13303 Other Buildings			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Other Buildings.			150,000	300,000	150,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13601 Highways			50,000	200,000	50,000
<b>Divisional Forest Officer Wildlife, Pesh</b>			<b>55,508,000</b>	<b>60,562,000</b>	<b>56,979,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,781,400</u>	<u>20,813,000</u>	<u>24,982,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>89</b>	<u>7,666,310</u>	<u>11,557,000</u>	<u>11,223,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>2,488,790</u>	<u>3,670,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,488,790</u>	<u>3,670,000</u>	<u>2,620,000</u>
D388	Director/Conservator	(BPS-19)	1	1	532,890		554,000
D591	Deputy Director/DFO	(BPS-18)	1	1	455,150		475,000
A738	Admn:Officer/SDWO	(BPS-17)	1	1	273,330		289,000
E124	Education Officer/SDWO	(BPS-17)	1	1	273,330		289,000
V044	Vaterinary Doctor	(BPS-17)	1	1	273,330		289,000
A057	Assistant	(BPS-16)	2	2	340,380		362,000
C082	Computer Operator	(BPS-16)	2	2	340,380		362,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>80</b>	<u>5,177,520</u>	<u>7,887,000</u>	<u>8,603,000</u>
A01151	Total Basic Pay Other Staff		55	80	<u>5,177,520</u>	<u>7,887,000</u>	<u>8,603,000</u>
C004	Cameraman	(BPS-14)	1	1	136,620		145,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	119,880		127,000
S624	Sub-Engineer (Electric)	(BPS-12)	1	1	119,880		127,000
T076	Taxidermist	(BPS-12)	1	1	119,880		127,000
J013	Junior Clerk	(BPS-11)	2	2	226,260		239,000
P274	Pheasant Breeding Assistant	(BPS-10)	1	1	109,440		115,000
V016	Veterinary Officer	(BPS-10)	2	2	218,880		230,000
H045	Head Watcher (Wildlife)	(BPS-09)		2			260,000
C012	Carpenter	(BPS-07)	1	1	98,910		103,000
E019	Electrician	(BPS-07)	1	1	98,910		103,000
M018	Masson	(BPS-07)	1	1	98,910		103,000
P008	Painter	(BPS-07)	1	1	98,910		103,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>						
W019	Wild Life Watcher	(BPS-07)	5	10	494,550		1,306,000
D112	Driver	(BPS-06)	4	4	382,320		398,000
A044	Animal Attendant	(BPS-03)	10	20	864,900		1,995,000
C057	Chowkidar	(BPS-03)	3	3	259,470		268,000
M010	Mali	(BPS-03)	2	6	172,980		668,000
N005	Naib Qasid	(BPS-03)	4	4	345,960		357,000
S023	Security Guard	(BPS-03)	8	8	691,920		714,000
S162	Sweeper	(BPS-03)	4	7	345,960		747,000
S625	Security Guard (Female)	(BPS-03)	2	2	172,980		178,000
S663	Snake Keeper/Sapera	(BPS-03)		1			190,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,115,090</u></b>	<b><u>9,256,000</u></b>	<b><u>13,759,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,115,090</u></b>	<b><u>8,896,000</u></b>	<b><u>13,278,000</u></b>
A01202	House Rent Allowance				1,848,550	2,138,000	2,519,000
A01203	Conveyance Allowance				1,396,040	1,827,000	1,986,000
A01207	Washing Allowance				85,500	70,000	136,000
A01208	Dress Allowance				85,500	26,000	136,000
A0120D	Integrated Allowance				10,800	17,000	11,000
A01217	Medical Allowance				2,566,900	1,277,000	3,067,000
A0121T	Adhoc Relief Allowance 2013					42,000	52,000
A0122C	Adhoc Relief Allowance - 2015					29,000	35,000
A0122M	Adhoc Relief Allowance 2016				1,565,400	1,206,000	1,890,000
A0122Y	Ad-hoc Relief Allowance 2017				1,790,400	1,364,000	2,266,000
A0123G	Ad-hoc Relief Allowance-2018				766,000	900,000	1,180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>360,000</u></b>	<b><u>481,000</u></b>
A01271	Overtime Allowance					300,000	400,000
A01274	Medical Charges					<u>50,000</u>	<u>80,000</u>
001	Medical Charges					50,000	80,000
A01277	Contingent Paid Staff					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>100,000</b></u>	<u><b>7,895,000</b></u>	<u><b>8,460,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>
A03201	Postage and Telegraph			50,000	50,000
A03202	Telephone and Trunk Call			120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>2,875,000</b></u>	<u><b>2,950,000</b></u>
A03301	Gas			300,000	300,000
A03302	Water			200,000	200,000
A03303	Electricity			<u>2,200,000</u>	<u>2,200,000</u>
001	Electricity			2,200,000	2,200,000
A03304	Hot and Cold Weather Charges		100,000	175,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03603	Registration			50,000	50,000
A03670	Others			<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>750,000</b></u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance			100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000
A03809	CNG Charges (Govt)			50,000	50,000
A03821	Training - domestic			100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,400,000</b></u>	<u><b>4,490,000</b></u>
A03901	Stationery			<u>10,000</u>	<u>100,000</u>
001	Stationery			10,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>
001	Printing and publication			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000
A03905	Newspapers Periodicals and Books			30,000	30,000
A03906	Uniforms and Protective Clothing			160,000	160,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	150,000
A03970	Others			<u>3,800,000</u>	<u>3,800,000</u>
001	Others			300,000	300,000
036	Wildlife Birds			3,500,000	3,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>900,000</b></u>	<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>900,000</b></u>	<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>470,000</b></u>	<u><b>470,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR5777</b>	<b>Peshawar Zoo District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture			40,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13701	Hardware			50,000	50,000
A13702	Software			50,000	50,000
A13703	I.T. Equipment			200,000	200,000
<b>Peshawar Zoo District Peshawar</b>			<b>17,881,400</b>	<b>30,178,000</b>	<b>34,612,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,814,000</u></b>	<b><u>7,303,000</u></b>	<b><u>11,539,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>984,000</u></b>	<b><u>4,040,000</u></b>	<b><u>7,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>573,000</u></b>	<b><u>2,509,000</u></b>	<b><u>3,586,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>573,000</u>	<u>2,509,000</u>	<u>3,586,000</u>
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	255,000		1,226,000
A057	Assistant	(BPS-16)	3	3	159,000		1,180,000
C082	Computer Operator	(BPS-16)	3	3	159,000		1,180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>411,000</u></b>	<b><u>1,531,000</u></b>	<b><u>3,866,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>411,000</u>	<u>1,531,000</u>	<u>3,866,000</u>
J013	Junior Clerk	(BPS-11)	3	3	106,000		2,140,000
D112	Driver	(BPS-06)	3	3	89,000		898,000
C057	Chowkidar	(BPS-03)	3	3	81,000		368,000
N005	Naib Qasid	(BPS-03)	5	5	135,000		460,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>830,000</u></b>	<b><u>3,263,000</u></b>	<b><u>4,087,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>830,000</u></b>	<b><u>3,263,000</u></b>	<b><u>4,076,000</u></b>
A01202	House Rent Allowance				215,000	850,000	950,000
A01203	Conveyance Allowance				206,000	792,000	892,000
A01207	Washing Allowance				2,500	10,000	120,000
A01208	Dress Allowance				1,500	5,000	70,000
A0120D	Integrated Allowance				6,500	24,000	60,000
A01217	Medical Allowance				106,000	378,000	478,000
A0121M	Adhoc Relief Allowance - 2012				82,000	115,000	160,000
A01226	Computer Allowance				12,500	38,000	46,000
A0122M	Adhoc Releif Allowance 2016					243,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				98,000	404,000	470,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	404,000	470,000

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>11,000</u></b>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>157,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>20,000</u></b>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>15,000</u></b>
A03303	Electricity				<u>5,000</u>
001	Electricity				5,000
A03304	Hot and Cold Weather Charges				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>100,000</u></b>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>22,000</u></b>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				1,000
A03970	Others				<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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424</b>	<b>FORESTRY</b>					
<b>042402</b>	<b>FORESTRY</b>					
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>					
001	Others					10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>100,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>					<u><b>100,000</b></u>
A04114	Superannuation Encashment of L.P.R					100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>100,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u><b>100,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<u><b>100,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>100,000</b></u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture & Fixture					100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>5,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>1,000</b></u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>2,000</b></u>
A13101	Machinery and Equipment					<u>2,000</u>
001	Machinery and Equipment					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>PR8022</b>	<b>Wildlife National Park Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>2,000</u></b>
A13201	Furniture and Fixture				2,000
<b>Wildlife National Park Peshawar</b>			<b>1,814,000</b>	<b>7,303,000</b>	<b>12,001,000</b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0424</b>	<b>FORESTRY</b>						
<b>042402</b>	<b>FORESTRY</b>						
<b>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,202,000</u>	<u>6,178,000</u>	<u>6,060,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u>3,400,000</u>	<u>3,830,000</u>	<u>3,487,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>1,608,000</u>	<u>2,321,000</u>	<u>1,656,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,608,000</u>	<u>2,321,000</u>	<u>1,656,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	801,000		822,000
S166	Superintendent	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	1	1	359,000		370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>1,792,000</u>	<u>1,509,000</u>	<u>1,831,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,792,000</u>	<u>1,509,000</u>	<u>1,831,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
S115	Stenographer	(BPS-14)	1	1	284,000		292,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
D112	Driver	(BPS-06)	1	1	196,000		200,000
C057	Chowkidar	(BPS-03)	2	2	329,000		334,000
D010	Dak Runner	(BPS-03)	1	1	165,000		168,000
N005	Naib Qasid	(BPS-03)	2	2	276,000		281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,802,000</u>	<u>2,348,000</u>	<u>2,573,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,255,000</u>	<u>2,263,000</u>	<u>2,295,000</u>
A01202	House Rent Allowance				300,000	265,000	300,000
A01203	Conveyance Allowance				355,000	342,000	355,000
A01206	Local Compensatory Allowance				170,000	174,000	170,000
A01207	Washing Allowance				5,000	7,000	5,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01217	Medical Allowance				240,000	263,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator North Region Saidu Sharif Swat</b>					
A0121T Adhoc Relief Allowance 2013			103,000	74,000	103,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			70,000	50,000	70,000
A0122M Adhoc Relief Allowance 2016			305,000	302,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			340,000	383,000	360,000
A0123G Ad-hoc Relief Allowance-2018			341,000	383,000	361,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>547,000</u></b>	<b><u>85,000</u></b>	<b><u>278,000</u></b>
A01271 Overtime Allowance			20,000		20,000
A01274 Medical Charges			<u>6,000</u>	<u>35,000</u>	<u>7,000</u>
001 Medical Charges			6,000	35,000	7,000
A01277 Contingent Paid Staff			21,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>50,000</u>	<u>250,000</u>
001 Leave Salary			500,000	50,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,313,000</u></b>	<b><u>2,861,000</u></b>	<b><u>2,065,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			65,000	73,000	73,000
<b>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>837,000</u></b>	<b><u>577,000</u></b>
A03301 Gas			40,000	42,000	42,000
A03302 Water			20,000	35,000	35,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A03304 Hot and Cold Weather Charges			70,000	460,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>7,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			5,000	7,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>601,000</u></b>	<b><u>1,480,000</u></b>	<b><u>950,000</u></b>

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

**042402 FORESTRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0424 FORESTRY</b>					
<b>042402 FORESTRY</b>					
<b>SW4479 Conservator North Region Saidu Sharif Swat</b>					
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
A03821 Training - domestic			1,000	80,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>292,000</u>	<u>439,000</u>	<u>439,000</u>
A03901 Stationery			<u>70,000</u>	<u>126,000</u>	<u>126,000</u>
001 Stationery			70,000	126,000	126,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			25,000	26,000	26,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			30,000	60,000	60,000
A03970 Others			<u>150,000</u>	<u>210,000</u>	<u>210,000</u>
036 Wildlife Birds			150,000	210,000	210,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>10,000</u>	<u>150,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>10,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	10,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>	<u>350,000</u>	<u>112,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>150,000</u>	<u>2,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>				
A09201	Hardware		<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Hardware		2,000	150,000	2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001	Plant and Machinery		1,000	100,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		10,000	100,000	100,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>450,000</u>	<u>100,000</u>
<b>A123</b>	<b>TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u>450,000</u>	<u>100,000</u>
A12370	Others			450,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>455,000</u>	<u>1,539,000</u>	<u>509,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
001	Transport		150,000	700,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0424</b>	<b>FORESTRY</b>				
<b>042402</b>	<b>FORESTRY</b>				
<b>SW4479</b>	<b>Conservator North Region Saidu Sharif Swat</b>				
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>200,000</u></b>	<b><u>700,000</u></b>	<b><u>200,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Office Buildings		100,000	350,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	350,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>49,000</u></b>	<b><u>69,000</u></b>
A13701	Hardware		5,000	30,000	50,000
A13702	Software		5,000	15,000	15,000
A13703	I.T. Equipment		5,000	4,000	4,000
<b>Conservator North Region Saidu Sharif Swat</b>			<b>9,083,000</b>	<b>11,988,000</b>	<b>9,596,000</b>

**NC21024 (023)**  
**FISHERIES**  
**BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	262	146,482,000	123,142,000	97,849,000	28,606,000	126,455,000
<b>TOTAL</b>	<b>262</b>	<b>146,482,000</b>	<b>123,142,000</b>	<b>97,849,000</b>	<b>28,606,000</b>	<b>126,455,000</b>



NC21024 (023)  
FISHERIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>126,455,000</u>
<b>Total:</b>	<u>126,455,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	146,482,000	123,142,000	126,455,000
<b>TOTAL</b>	<b>146,482,000</b>	<b>123,142,000</b>	<b>126,455,000</b>

---

**NC21024 (023)  
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	11,939,000	10,143,000	11,193,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	9,076,000	8,129,000	8,369,000
KT4260	Fisheries Kohat	5,203,000	5,117,000	5,759,000
MA4219	Fisheries Mansehra	7,398,000	7,694,000	7,283,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	17,705,000	15,772,000	16,359,000
PR4848	Lumpsum Provision at the disposal of FD.	7,000,000	5,000,000	5,000,000
PR4885	Directorate of Fisheries Peshawar ( Headquarter )	26,993,000	24,986,500	27,165,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	40,447,000	28,343,500	27,124,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	20,721,000	17,957,000	18,203,000
<b>TOTAL</b>		<b>146,482,000</b>	<b>123,142,000</b>	<b>126,455,000</b>

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>117,317,000</u></b>	<b><u>91,719,000</u></b>	<b><u>97,849,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>53,183,000</u></b>	<b><u>51,597,370</u></b>	<b><u>53,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,375,000</u></b>	<b><u>20,017,770</u></b>	<b><u>19,471,000</u></b>
A01101	Basic Pay Of Officer	18,375,000	20,017,770	19,471,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>34,808,000</u></b>	<b><u>31,579,600</u></b>	<b><u>33,560,000</u></b>
A01151	Basic Pay Other Staff	34,808,000	31,579,600	33,560,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>64,134,000</u></b>	<b><u>40,121,630</u></b>	<b><u>44,818,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>63,257,000</u></b>	<b><u>38,893,480</u></b>	<b><u>43,568,000</u></b>
A01202	House Rent Allowance	7,635,000	6,409,620	6,940,000
A01203	Conveyance Allowance	7,234,000	7,090,690	7,234,000
A01207	Washing Allowance	48,000	60,000	67,000
A01208	Dress Allowance	35,000	51,800	62,000
A0120D	Integrated Allowance	65,000	442,400	456,000
A0120E	Housing Subsidy Allowance	145,000	157,800	232,000
A01217	Medical Allowance	16,598,000	4,009,240	4,933,000
A0121T	Adhoc Relief Allowance 2013	5,907,000	1,447,110	2,790,000
A0121Z	Adhoc Relief Allowance-2014	2,335,000	6,000	100,000
A01224	Entertainment Allowance	4,000	6,000	10,000
A01226	Computer Allowance	158,000	122,000	114,000
A0122C	Adhoc Relief Allowance - 2015	4,960,000	1,763,540	1,773,000
A0122M	Adhoc Relief Allowance 2016	5,790,000	4,594,520	5,402,000
A0122N	Special Conveyance Allowance to Disabled Employees	330,000		330,000
A0122Y	Ad-hoc Relief Allowance 2017	5,318,000	5,702,810	5,889,000
A01233	Unattractive Area Allowance	1,347,000	1,365,770	1,347,000
A0123G	Ad-hoc Relief Allowance-2018	5,327,000	5,639,180	5,867,000
A01270	Other	21,000	25,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>877,000</u></b>	<b><u>1,228,150</u></b>	<b><u>1,250,000</u></b>
A01274	Medical Charges	79,000	125,000	12,000
A01278	Leave Salary	735,000	1,019,000	1,175,000
A01284	Firewood Allowance	63,000	84,150	63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>23,551,000</u></b>	<b><u>24,345,000</u></b>	<b><u>21,999,000</u></b>

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>377,000</u></b>	<b><u>500,000</u></b>	<b><u>453,000</u></b>
A03201	Postage and Telegraph	87,000	105,000	95,000
A03202	Telephone and Trunk Call	290,000	395,000	358,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,321,000</u></b>	<b><u>3,327,000</u></b>	<b><u>2,807,000</u></b>
A03301	Gas	361,000	401,000	381,000
A03303	Electricity	1,200,000	1,850,000	1,500,000
A03304	Hot and Cold Weather Charges	760,000	1,076,000	926,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for Office Building	350,000	350,000	350,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>62,000</u></b>	<b><u>85,000</u></b>	<b><u>75,000</u></b>
A03603	Registration	22,000	22,000	22,000
A03670	Others	40,000	63,000	53,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,728,000</u></b>	<b><u>5,540,000</u></b>	<b><u>5,165,000</u></b>
A03805	Travelling Allowance	2,200,000	2,530,000	2,380,000
A03806	Transportation of Goods	20,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,380,000	2,600,000	2,600,000
A03808	Conveyance Charges	58,000	298,000	73,000
A03809	CNG Charges (Govt)	70,000	82,000	82,000
<b>A039</b>	<b>GENERAL</b>	<b><u>15,713,000</u></b>	<b><u>14,543,000</u></b>	<b><u>13,149,000</u></b>
A03901	Stationery	485,000	615,000	565,000
A03902	Printing and Publication	71,000	170,000	145,000
A03905	Newspapers Periodicals and Books	22,000	33,000	43,000
A03906	Uniforms and Protective Clothing	115,000	130,000	130,000
A03907	Advertising & Publicity	720,000	416,000	417,000
A03909	Tax refunds	90,000	10,000	10,000
A03919	Payments to Other for Service Rendered	50,000	100,000	70,000
A03942	Cost of Other Stores	4,410,000	5,280,000	4,580,000
A03970	Others	9,750,000	7,789,000	7,189,000

**NC21024 (023)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,000,000</u></b>	<b><u>2,138,000</u></b>	<b><u>3,301,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>4,000,000</u></b>	<b><u>2,138,000</u></b>	<b><u>3,301,000</u></b>
A04114	Superannuation Encashment of L.P.R	4,000,000	2,138,000	3,301,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,000</u></b>	<b><u>2,403,000</u></b>	<b><u>1,403,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,000</u></b>	<b><u>2,403,000</u></b>	<b><u>1,403,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	2,403,000	1,403,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>72,000</u></b>	<b><u>71,000</u></b>	<b><u>166,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>104,000</u></b>
A09601	Plant and Machinery	5,000	4,000	104,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>62,000</u></b>
A09701	Furniture and fixtures	67,000	67,000	62,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,537,000</u></b>	<b><u>2,466,000</u></b>	<b><u>1,737,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>660,000</u></b>	<b><u>1,140,000</u></b>	<b><u>800,000</u></b>
A13001	Transport	660,000	1,140,000	800,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>291,000</u></b>	<b><u>490,000</u></b>	<b><u>345,000</u></b>
A13101	Machinery and Equipment	291,000	490,000	345,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>106,000</u></b>	<b><u>146,000</u></b>	<b><u>126,000</u></b>
A13201	Furniture and Fixture	106,000	146,000	126,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>480,000</u></b>	<b><u>680,000</u></b>	<b><u>461,000</u></b>
A13301	Office Buildings	150,000	280,000	180,000
A13303	Other Buildings	330,000	400,000	281,000

NC21024 (023)  
FISHERIES

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A137 COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>
A13701 Hardware		10,000	5,000
<b>NET TOTAL</b>	<b>146,482,000</b>	<b>123,142,000</b>	<b>126,455,000</b>

NC21024 (023)  
FISHERIES  
SUMMARY OF SCALES FOR 2019-2020

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
02	2			2	274,000
03	51			51	7,314,000
04	25			25	3,631,000
05	5			5	1,004,000
06	19			19	3,464,000
07	79			79	10,455,000
09	8			8	1,578,000
11	17			17	4,190,000
14	7			7	1,650,000
16	26			26	8,442,000
17	10			10	4,665,000
18	9			9	4,292,000
19	3			3	1,640,000
20	1			1	432,000
<b>TOTAL</b>	<b>262</b>			<b>262</b>	<b>53,031,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>DP4081</b>	<b>Assistant Director Fisheries Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,931,000</u></b>	<b><u>6,865,000</u></b>	<b><u>8,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>4,484,000</u></b>	<b><u>4,196,000</u></b>	<b><u>4,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,333,000</u></b>	<b><u>1,737,500</u></b>	<b><u>1,380,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,333,000</u>	<u>1,737,500</u>	<u>1,380,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	762,000		778,000
C082	Computer Operator	(BPS-16)	1	1	191,000		202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,151,000</u></b>	<b><u>2,458,500</u></b>	<b><u>3,222,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,151,000</u>	<u>2,458,500</u>	<u>3,222,000</u>
A155	Assistant Warden Fisheries	(BPS-11)	1	1	186,000		192,000
F024	Fisheries Supervisor	(BPS-11)	1	1	222,000		228,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		216,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	137,000		142,000
F025	Fisheries Watcher	(BPS-07)	2	2	369,000		378,000
D112	Driver	(BPS-06)	1	2	148,000		314,000
F025	Fisheries Watcher	(BPS-05)	5	5	986,000		1,004,000
D112	Driver	(BPS-04)	1		159,000		
H298	Hatchery Assistant	(BPS-04)	2	2	294,000		300,000
C057	Chowkidar	(BPS-03)	2	2	293,000		298,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,447,000</u></b>	<b><u>2,669,000</u></b>	<b><u>3,951,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,273,000</u></b>	<b><u>2,577,850</u></b>	<b><u>3,837,000</u></b>
A01202	House Rent Allowance				420,000	403,600	420,000



**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
A01203 Conveyance Allowance			620,000	494,800	620,000
A01207 Washing Allowance			6,000	4,800	6,000
A01208 Dress Allowance			5,000	3,600	5,000
A0120D Integrated Allowance			5,000	31,000	30,000
A01217 Medical Allowance			332,000	29,000	332,000
A0121T Adhoc Relief Allowance 2013			360,000	93,100	230,000
A0121Z Adhoc Relief Allowance-2014			220,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			340,000	63,500	130,000
A0122M Adhoc Relief Allowance 2016			500,000	348,450	500,000
A0122N Special Conveyance Allowance to Disabled Employees			330,000		330,000
A0122Y Ad-hoc Relief Allowance 2017			448,000	434,000	520,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			220,000	220,000	220,000
A0123G Ad-hoc Relief Allowance-2018			449,000	434,000	476,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>174,000</u></b>	<b><u>91,150</u></b>	<b><u>114,000</u></b>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Medical Charges			6,000	6,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			105,000	1,000	50,000
A01284 Firewood Allowance			63,000	84,150	63,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,210,000</u></b>	<b><u>2,560,000</u></b>	<b><u>2,380,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			200,000	300,000	250,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,280,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Payments to Others for Service Rendered			50,000	100,000	70,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>280,000</u>	<u>280,000</u>
001 Cost of other Stores			200,000	280,000	280,000
A03970 Others			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001 Others				900,000	800,000
028 Purchase of Fish Feed/Fertilizer.			800,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>290,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>290,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	290,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>DP4081 Assistant Director Fisheries Dir Upper</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>296,000</u>	<u>426,000</u>	<u>257,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			150,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>120,000</u>	<u>200,000</u>	<u>81,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Office Buildings			70,000	100,000	80,000
A13303 Other Buildings			<u>50,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>DP4081</b>	<b>Assistant Director Fisheries Dir Upper</b>				
001	Other Buildings.		50,000	100,000	1,000
<b>Assistant Director Fisheries Dir Upper</b>			<b>11,939,000</b>	<b>10,143,000</b>	<b>11,193,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>HR4291</b>	<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,168,000</u></b>	<b><u>5,909,000</u></b>	<b><u>5,970,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>3,216,000</u></b>	<b><u>3,541,000</u></b>	<b><u>3,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,061,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,266,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,061,000</u>	<u>1,800,000</u>	<u>1,266,000</u>
D028	Deputy Director	(BPS-18)	1	1	574,000		594,000
A079	Assistant Director	(BPS-17)	1	1	68,000		84,000
A057	Assistant	(BPS-16)	1	1	419,000		430,000
C082	Computer Operator	(BPS-16)		1			158,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>17</b>	<b><u>2,155,000</u></b>	<b><u>1,741,000</u></b>	<b><u>2,076,000</u></b>
A01151	Total Basic Pay Other Staff		18	17	<u>2,155,000</u>	<u>1,741,000</u>	<u>2,076,000</u>
S115	Stenographer	(BPS-14)	1	1	32,000		40,000
C082	Computer Operator	(BPS-12)	1		151,000		
A155	Assistant Warden Fisheries	(BPS-11)	2	2	432,000		444,000
J013	Junior Clerk	(BPS-11)	1	1	138,000		144,000
F025	Fisheries Watcher	(BPS-07)	6	6	554,000		580,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
M168	Motor Boat Operator	(BPS-04)	2	2	246,000		252,000
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	221,000		226,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,952,000</u></b>	<b><u>2,368,000</u></b>	<b><u>2,628,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,841,000</u></b>	<b><u>2,257,000</u></b>	<b><u>2,522,000</u></b>
A01203	Conveyance Allowance				550,000	583,000	550,000
A01207	Washing Allowance				5,000	5,400	6,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
A01208 Dress Allowance			4,000	5,400	6,000
A0120D Integrated Allowance			8,000	11,000	10,000
A01217 Medical Allowance			380,000	300,000	380,000
A0121T Adhoc Relief Allowance 2013			400,000	105,000	200,000
A0122C Adhoc Relief Allowance - 2015			350,000	72,000	100,000
A0122M Adhoc Relief Allowance 2016			500,000	421,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			322,000	323,900	430,000
A0123G Ad-hoc Relief Allowance-2018			322,000	430,300	440,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>106,000</u></b>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Medical Charges			6,000	6,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,237,000</u></b>	<b><u>2,018,000</u></b>	<b><u>1,918,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			45,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>281,000</u></b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>170,000</u>	<u>170,000</u>
001 Electricity			200,000	170,000	170,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>658,000</u></b>	<b><u>658,000</u></b>	<b><u>658,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,247,000</b></u>	<u><b>1,043,000</b></u>	<u><b>943,000</b></u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			2,000	3,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>146,000</u>	<u>146,000</u>
001 Advertising and Publicity			200,000	146,000	146,000
A03942 Cost of Other Stores			<u>960,000</u>	<u>800,000</u>	<u>700,000</u>
001 Cost of other Stores			160,000	800,000	400,000
018 Feeding Charges.			800,000		200,000
050 purchase of seed					100,000
A03970 Others			<u>40,000</u>	<u>49,000</u>	<u>49,000</u>
001 Others			40,000	49,000	49,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>1,000</b></u>	<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>500,000</b></u>	<u><b>1,000</b></u>	<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>190,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			90,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A13303 Other Buildings			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Other Buildings.			30,000	60,000	40,000
<b>Assistant Director Fisheries Tarbella and Khanpur Dam.</b>			<b>9,076,000</b>	<b>8,129,000</b>	<b>8,369,000</b>



**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>KT4260</b>	<b>Fisheries Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,876,000</u></b>	<b><u>3,902,000</u></b>	<b><u>4,193,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,196,000</u></b>	<b><u>1,988,000</u></b>	<b><u>2,256,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>811,000</u></b>	<b><u>800,000</u></b>	<b><u>842,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>811,000</u>	<u>800,000</u>	<u>842,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A138	Assistant Research Officer	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,385,000</u></b>	<b><u>1,188,000</u></b>	<b><u>1,414,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,385,000</u>	<u>1,188,000</u>	<u>1,414,000</u>
F025	Fisheries Watcher	(BPS-07)	3	3	565,000		578,000
D112	Driver	(BPS-06)	1	1	148,000		152,000
H298	Hatchery Assistant	(BPS-04)	2	2	294,000		300,000
B036	Boatman	(BPS-03)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	1	1	231,000		234,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,680,000</u></b>	<b><u>1,914,000</u></b>	<b><u>1,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,575,000</u></b>	<b><u>1,885,000</u></b>	<b><u>1,831,000</u></b>
A01202	House Rent Allowance				150,000	160,000	150,000
A01203	Conveyance Allowance				330,000	298,400	330,000
A01207	Washing Allowance				3,000	3,600	3,000
A01208	Dress Allowance				3,000	1,800	3,000
A0120D	Integrated Allowance					188,200	200,000
A01217	Medical Allowance				130,000	188,200	200,000
A0121T	Adhoc Relief Allowance 2013				170,000	351,200	170,000
A0121Z	Adhoc Relief Allowance-2014				90,000		
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				160,000	24,200	90,000
A0122M	Adhoc Releif Allowance 2016				100,000	174,220	200,000
A0122Y	Ad-hoc Relief Allowance 2017				219,000	238,580	240,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
A0123G Ad-hoc Relief Allowance-2018			220,000	238,600	245,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>29,000</u></b>	<b><u>106,000</u></b>
A01274 Medical Charges				<u>28,000</u>	<u>1,000</u>
001 Medical Charges				28,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			105,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>825,000</u></b>	<b><u>1,104,000</u></b>	<b><u>1,074,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A03303 Electricity			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			70,000	150,000	150,000
A03304 Hot and Cold Weather Charges				16,000	16,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03670 Others				<u>3,000</u>	<u>3,000</u>
001 Others				3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	150,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A03809 CNG Charges (Govt)				30,000	30,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<u>480,000</u>	<u>520,000</u>	<u>490,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing				10,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			70,000	50,000	50,000
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>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			70,000	100,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>10,000</u>	<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>10,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	10,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>100,000</u>	<u>90,000</u>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>KT4260 Fisheries Kohat</b>					
<b>A130 TOTAL TRANSPORT</b>				<u>70,000</u>	<u>70,000</u>
A13001 Transport				<u>70,000</u>	<u>70,000</u>
001 Transport				70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	<u>5,000</u>
A13701 Hardware				10,000	5,000
<b>Fisheries Kohat</b>			<b>5,203,000</b>	<b>5,117,000</b>	<b>5,759,000</b>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>MA4219</b>	<b>Fisheries Manshira</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,252,000</u></b>	<b><u>4,368,000</u></b>	<b><u>5,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>2,700,000</u></b>	<b><u>2,621,700</u></b>	<b><u>2,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,014,000</u></b>	<b><u>1,095,100</u></b>	<b><u>1,056,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,014,000</u>	<u>1,095,100</u>	<u>1,056,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A138	Assistant Research Officer	(BPS-16)	1	1	395,000		406,000
C082	Computer Operator	(BPS-16)	1	1	239,000		250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>1,686,000</u></b>	<b><u>1,526,600</u></b>	<b><u>1,729,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>1,686,000</u>	<u>1,526,600</u>	<u>1,729,000</u>
F025	Fisheries Watcher	(BPS-07)	4	4	690,000		708,000
D112	Driver	(BPS-06)	2	2	296,000		304,000
H298	Hatchery Assistant	(BPS-04)	2	2	294,000		300,000
F025	Fisheries Watcher	(BPS-03)	3	3	259,000		267,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,552,000</u></b>	<b><u>1,746,300</u></b>	<b><u>2,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,447,000</u></b>	<b><u>1,686,300</u></b>	<b><u>2,402,000</u></b>
A01202	House Rent Allowance				360,000	293,200	360,000
A01203	Conveyance Allowance				480,000	352,700	480,000
A01207	Washing Allowance				1,000	2,800	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				210,000	224,570	210,000
A0121T	Adhoc Relief Allowance 2013				290,000	36,980	290,000
A0121Z	Adhoc Relief Allowance-2014				100,000		100,000
A01226	Computer Allowance				95,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				153,000	25,500	153,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MA4219 Fisheries Manshra</b>					
A0122M Adhoc Releif Allowance 2016			210,000	201,650	210,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	262,200	286,000
A0123G Ad-hoc Relief Allowance-2018			271,000	262,300	287,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>60,000</u></b>	<b><u>105,000</u></b>
A01278 Leave Salary			<u>105,000</u>	<u>60,000</u>	<u>105,000</u>
001 Leave Salary			105,000	60,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,490,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,090,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03304 Hot and Cold Weather Charges			60,000	70,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03670 Others			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			40,000	60,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,040,000</u></b>	<b><u>1,080,000</u></b>	<b><u>590,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			40,000	80,000	60,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>530,000</u>
001 Others			500,000	1,000,000	30,000
029 Feeding Charges			500,000		500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>MA4219</b>	<b>Fisheries Mansehra</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Furniture & Fixture			55,000	55,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	100,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Office Buildings			50,000	80,000	50,000
<b>Fisheries Mansehra</b>				<b>7,398,000</b>	<b>7,694,000</b>	<b>7,283,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,587,000</u></b>	<b><u>12,895,000</u></b>	<b><u>13,863,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>7,455,000</u></b>	<b><u>7,014,800</u></b>	<b><u>7,677,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,893,000</u></b>	<b><u>2,030,600</u></b>	<b><u>1,962,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,893,000</u>	<u>2,030,600</u>	<u>1,962,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	556,000		572,000
A057	Assistant	(BPS-16)	1	1	347,000		358,000
A138	Assistant Research Officer	(BPS-16)	1	1	335,000		346,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>5,562,000</u></b>	<b><u>4,984,200</u></b>	<b><u>5,715,000</u></b>
A01151	Total Basic Pay Other Staff		38	38	<u>5,562,000</u>	<u>4,984,200</u>	<u>5,715,000</u>
S035	Senior Clerk	(BPS-14)	1	1	212,000		220,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	270,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	286,000		296,000
F025	Fisheries Watcher	(BPS-07)	17	17	2,492,000		2,565,000
D112	Driver	(BPS-06)	2	2	296,000		304,000
E019	Electrician	(BPS-06)	1	1	148,000		152,000
P036	Pipe Fitter	(BPS-06)	1	1	172,000		176,000
H298	Hatchery Assistant	(BPS-04)	5	5	712,000		727,000
C057	Chowkidar	(BPS-03)	2	2	257,000		262,000
L002	Laboratory Attendant	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	2	2	150,000		155,000



**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>						
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,132,000</u></b>	<b><u>5,880,200</u></b>	<b><u>6,186,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,077,000</u></b>	<b><u>5,825,200</u></b>	<b><u>6,185,000</u></b>
A01202	House Rent Allowance				1,367,000	859,000	900,000
A01203	Conveyance Allowance				1,016,000	1,076,500	1,016,000
A01207	Washing Allowance				5,000	5,400	5,000
A01208	Dress Allowance				4,000	5,000	4,000
A0120D	Integrated Allowance				4,000	10,000	10,000
A01217	Medical Allowance				761,000	725,000	761,000
A0121T	Adhoc Relief Allowance 2013				870,000	147,700	400,000
A0121Z	Adhoc Relief Allowance-2014				850,000		
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				960,000	102,300	200,000
A0122M	Adhoc Relief Allowance 2016				210,000	505,790	760,000
A0122Y	Ad-hoc Relief Allowance 2017				745,000	836,740	790,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>833,770</u>	<u>528,000</u>
001	Unattractive Area Allowance				528,000	833,770	528,000
A0123G	Ad-hoc Relief Allowance-2018				748,000	700,000	793,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges				<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges				55,000	55,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,364,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,605,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>190,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03303	Electricity				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
001	Electricity			130,000	130,000	130,000
A03304	Hot and Cold Weather Charges			60,000	100,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>640,000</u></b>	<b><u>591,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication					<u>40,000</u>
001	Printing and publication					40,000
A03905	Newspapers Periodicals and Books					10,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>500,000</u>	<u>400,000</u>
001	Cost of other Stores			250,000	500,000	400,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	1,000,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>150,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>220,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>MD4164</b>	<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>				
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>90,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A13303	Other Buildings		<u>90,000</u>	<u>40,000</u>	<u>60,000</u>
001	Other Buildings.		90,000	40,000	60,000
<b>Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand</b>			<b>17,705,000</b>	<b>15,772,000</b>	<b>16,359,000</b>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4848 Lumpsum Provision at the disposal of FD.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>7,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970 Others			<u>7,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
037 L.S. at the disposal of F.D.			7,000,000	5,000,000	5,000,000
<b>Lumpsum Provision at the disposal of FD.</b>			<b>7,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR4885</b>	<b>Directorate of Fisheries Peshawar ( Headquarter )</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,781,000</u></b>	<b><u>20,728,500</u></b>	<b><u>22,477,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>11,973,000</u></b>	<b><u>12,274,100</u></b>	<b><u>12,403,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>7,832,000</u></b>	<b><u>8,018,800</u></b>	<b><u>8,166,000</u></b>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>7,832,000</u>	<u>8,018,800</u>	<u>8,166,000</u>
D068	Director General	(BPS-20)	1	1	400,000		432,000
A238	Additional Director	(BPS-19)	2	2	763,000		806,000
D130	Director Of Fisheries	(BPS-19)	1	1	813,000		834,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	2	2	784,000		824,000
A084	Assistant Director Fisheries	(BPS-17)	2	2	878,000		910,000
S166	Superintendent	(BPS-17)	3	3	1,066,000		1,114,000
A057	Assistant	(BPS-16)	4	4	1,456,000		1,499,000
A138	Assistant Research Officer	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	5	5	870,000		923,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	431,000		442,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>4,141,000</u></b>	<b><u>4,255,300</u></b>	<b><u>4,237,000</u></b>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>4,141,000</u>	<u>4,255,300</u>	<u>4,237,000</u>
S035	Senior Clerk	(BPS-14)	3	3	769,000		794,000
J013	Junior Clerk	(BPS-11)	4	4	805,000		830,000
D112	Driver	(BPS-06)	4	4	820,000		836,000
C057	Chowkidar	(BPS-03)	2	2	330,000		335,000
L002	Laboratory Attendant	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	7	7	1,063,000		1,082,000
S162	Sweeper	(BPS-03)	1	1	207,000		210,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>11,808,000</u>	<u>8,454,400</u>	<u>10,074,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>11,703,000</u>	<u>8,453,400</u>	<u>9,474,000</u>
A01202 House Rent Allowance			1,950,000	1,635,590	1,950,000
A01203 Conveyance Allowance			1,252,000	1,354,410	1,252,000
A01207 Washing Allowance			8,000	12,600	15,000
A01208 Dress Allowance			3,000	10,000	15,000
A0120D Integrated Allowance			30,000	37,800	40,000
A0120E Housing Subsidy Allowance			145,000	157,800	232,000
A01217 Medical Allowance			760,000	900,000	1,000,000
A0121T Adhoc Relief Allowance 2013			1,660,000	284,290	500,000
A0121Z Adhoc Relief Allowance-2014			575,000		
A01224 Entertainment Allowance			4,000	6,000	10,000
A01226 Computer Allowance			36,000	50,000	60,000
A0122C Adhoc Relief Allowance - 2015			994,000	198,290	400,000
A0122M Adhoc Relief Allowance 2016			1,890,000	1,070,290	1,240,000
A0122Y Ad-hoc Relief Allowance 2017			1,198,000	1,371,830	1,380,000
A0123G Ad-hoc Relief Allowance-2018			1,198,000	1,364,500	1,380,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>105,000</u>	<u>1,000</u>	<u>600,000</u>
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>600,000</u>
001 Leave Salary			105,000	1,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,480,000</u>	<u>2,982,000</u>	<u>2,492,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>140,000</u>	<u>200,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			40,000	50,000	40,000
A03202 Telephone and Trunk Call			100,000	150,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u>640,000</u>	<u>740,000</u>	<u>690,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			300,000	400,000	350,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,090,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,277,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>250,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	250,000	25,000
A03809 CNG Charges (Govt)			70,000	52,000	52,000
<b>A039 TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>440,000</u></b>	<b><u>365,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			80,000	150,000	120,000
A03902 Printing and Publication			<u>60,000</u>	<u>110,000</u>	<u>65,000</u>
001 Printing and publication			60,000	110,000	65,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	100,000	100,000
A03909 Tax refunds			90,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			50,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>834,000</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>834,000</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	834,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>



**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4885 Directorate of Fisheries Peshawar ( Headquarter )</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>440,000</u>	<u>295,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 Transport			150,000	250,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	120,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	20,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13303 Other Buildings			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			40,000	50,000	50,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0425</b>	<b>FISHING</b>				
<b>042501</b>	<b>ADMINISTRATION</b>				
<b>PR4885</b>	<b>Directorate of Fisheries Peshawar ( Headquarter )</b>				
<b>Directorate of Fisheries Peshawar ( Headquarter )</b>			<b>26,993,000</b>	<b>24,986,500</b>	<b>27,165,000</b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,358,000.</b></u>	<u><b>24,235,500.</b></u>	<u><b>23,956,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<u><b>12,591,000.</b></u>	<u><b>12,685,770.</b></u>	<u><b>12,925,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<u><b>2,570,000.</b></u>	<u><b>2,635,770.</b></u>	<u><b>2,880,000.</b></u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,570,000.</u>	<u>2,635,770.</u>	<u>2,880,000.</u>
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	1	854,000		874,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	484,000		500,000
A057	Assistant	(BPS-16)	1	1	455,000		466,000
A138	Assistant Research Officer	(BPS-16)	2	2	777,000		798,000
C082	Computer Operator	(BPS-16)		1			242,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>66</b>	<u><b>10,021,000.</b></u>	<u><b>10,050,000.</b></u>	<u><b>10,045,000.</b></u>
A01151	Total Basic Pay Other Staff		67	66	<u>10,021,000.</u>	<u>10,050,000.</u>	<u>10,045,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	296,000		304,000
C082	Computer Operator	(BPS-12)	1		235,000		
A155	Assistant Warden Fisheries	(BPS-11)	1	1	318,000		324,000
E017	Electrical Supervisor	(BPS-11)	1	1	366,000		372,000
F024	Fisheries Supervisor	(BPS-11)	1	1	318,000		324,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		336,000
F025	Fisheries Watcher	(BPS-07)	34	34	4,290,000		4,435,000
L001	Laboratory Assistant	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)	2	2	632,000		640,000
T049	Tubewell Operator	(BPS-06)	1	1	154,000		158,000
A711	Aquarium Attendant	(BPS-04)	1	1	123,000		126,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>PR4407</b>	<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>						
E019	Electrician	(BPS-04)	1	1	219,000		222,000
H060	Hostel Attendant	(BPS-04)	1	1	123,000		126,000
H298	Hatchery Assistant	(BPS-04)	3	3	285,000		294,000
P047	Plumber	(BPS-04)	1	1	123,000		126,000
T049	Tubewell Operator	(BPS-04)	2	2	366,000		372,000
A711	Aquarium Attendant	(BPS-03)	1	1	147,000		150,000
C012	Carpenter	(BPS-03)	1	1	111,000		114,000
C057	Chowkidar	(BPS-03)	7	7	799,000		818,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	2	2	150,000		156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,767,000</u></b>	<b><u>11,549,730</u></b>	<b><u>11,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,656,000</u></b>	<b><u>10,689,730</u></b>	<b><u>10,925,000</u></b>
A01202	House Rent Allowance				2,360,000	2,360,000	2,360,000
A01203	Conveyance Allowance				2,050,000	2,034,630	2,050,000
A01207	Washing Allowance				11,000	20,000	22,000
A01208	Dress Allowance				9,000	20,000	22,000
A0120D	Integrated Allowance				8,000	100,000	100,000
A01217	Medical Allowance				13,360,000	1,198,470	1,385,000
A0121T	Adhoc Relief Allowance 2013				1,467,000	306,840	600,000
A0121Z	Adhoc Relief Allowance-2014				200,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				1,240,000	323,750	400,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,100,000	1,292,000
A0122Y	Ad-hoc Relief Allowance 2017				1,259,000	1,610,560	1,335,000
A0123G	Ad-hoc Relief Allowance-2018				1,261,000	1,584,480	1,337,000
A01270	Other				<u>21,000</u>	<u>25,000</u>	<u>22,000</u>
001	Others				21,000	25,000	22,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>111,000</u></b>	<b><u>860,000</u></b>	<b><u>106,000</u></b>

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
A01274 Medical Charges			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			6,000	10,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>850,000</u>	<u>105,000</u>
001 Leave Salary			105,000	850,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,388,000</u></b>	<b><u>2,747,000</u></b>	<b><u>2,427,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>870,000</u></b>	<b><u>570,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Electricity			300,000	800,000	500,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03603 Registration			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,346,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,185,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			1,000	40,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			150,000	400,000	100,000
018 Feeding Charges.			250,000		200,000
044 Medicines and Drugs			100,000		100,000
A03970 Others			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			700,000	600,000	600,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>460,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			100,000	250,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>PR4407 Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>					
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	80,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Office Buildings			30,000	100,000	50,000
<b>Assistant Director Fisheries Carp Hatchery &amp; Training Centre Peshawar</b>			<b>40,447,000</b>	<b>28,343,500</b>	<b>27,124,000</b>

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,364,000</u></b>	<b><u>12,816,000</u></b>	<b><u>13,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>36</b>	<b><u>8,568,000</u></b>	<b><u>7,276,000</u></b>	<b><u>7,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,861,000</u></b>	<b><u>1,900,000</u></b>	<b><u>1,919,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,861,000</u>	<u>1,900,000</u>	<u>1,919,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	691,000		707,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
A138	Assistant Research Officer	(BPS-16)	1	1	383,000		394,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>32</b>	<b><u>6,707,000</u></b>	<b><u>5,376,000</u></b>	<b><u>5,122,000</u></b>
A01151	Total Basic Pay Other Staff		49	32	<u>6,707,000</u>	<u>5,376,000</u>	<u>5,122,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
F024	Fisheries Supervisor	(BPS-11)	1	1	342,000		348,000
T055	Trout Culturist	(BPS-11)	1		306,000		
F006	Feed Mill Operator	(BPS-09)		1			224,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	555,000		570,000
S152	Supervisor	(BPS-09)	1	1	341,000		346,000
F025	Fisheries Watcher	(BPS-07)	26	12	2,235,000		1,083,000
D112	Driver	(BPS-06)	2	2	280,000		288,000
F006	Feed Mill Operator	(BPS-05)	1		220,000		
D112	Driver	(BPS-04)	1		207,000		
E019	Electrician	(BPS-04)	1	1	183,000		186,000
H298	Hatchery Assistant	(BPS-04)	2	2	294,000		300,000
A161	Attendant	(BPS-03)	1	1	135,000		138,000



**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>SW4289</b>	<b>Assistant Director Fisheries TCTC Madyan Swat</b>						
C057	Chowkidar	(BPS-03)	4	3	749,000		760,000
L002	Laboratory Attendant	(BPS-03)	1	1	136,000		139,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
F025	Fisheries Watcher	(BPS-02)	2	2	269,000		274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,796,000</u></b>	<b><u>5,540,000</u></b>	<b><u>6,504,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,685,000</u></b>	<b><u>5,519,000</u></b>	<b><u>6,392,000</u></b>
A01202	House Rent Allowance				1,028,000	698,230	800,000
A01203	Conveyance Allowance				936,000	896,250	936,000
A01207	Washing Allowance				9,000	5,400	9,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				4,000	59,000	60,000
A01217	Medical Allowance				665,000	444,000	665,000
A0121T	Adhoc Relief Allowance 2013				690,000	122,000	400,000
A0121Z	Adhoc Relief Allowance-2014				300,000		
A0122C	Adhoc Relief Allowance - 2015				763,000	954,000	300,000
A0122M	Adhoc Relief Allowance 2016				970,000	773,120	800,000
A0122Y	Ad-hoc Relief Allowance 2017				857,000	625,000	908,000
A01233	Unattractive Area Allowance				<u>599,000</u>	<u>312,000</u>	<u>599,000</u>
001	Unattractive Area Allowance				599,000	312,000	599,000
A0123G	Ad-hoc Relief Allowance-2018				858,000	625,000	909,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>111,000</u></b>	<b><u>21,000</u></b>	<b><u>112,000</u></b>
A01274	Medical Charges				<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Medical Charges				6,000	20,000	7,000
A01278	Leave Salary				<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				105,000	1,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,557,000</u></b>	<b><u>4,690,000</u></b>	<b><u>4,013,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>55,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph				7,000	10,000	10,000
A03202	Telephone and Trunk Call				30,000	45,000	38,000

**NC21024 (023)**  
**FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>460,000</u></b>	<b><u>650,000</u></b>	<b><u>530,000</u></b>
A03301 Gas			60,000	100,000	80,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			250,000	400,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>670,000</u></b>	<b><u>780,000</u></b>	<b><u>730,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	450,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,390,000</u></b>	<b><u>3,205,000</u></b>	<b><u>2,705,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			50,000	55,000	55,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Cost of other Stores			2,200,000	3,000,000	2,500,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000

**NC21024 (023)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>SW4289 Assistant Director Fisheries TCTC Madyan Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>450,000</u>	<u>345,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			70,000	150,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	50,000	35,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A13303 Other Buildings			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001 Other Buildings.			120,000	150,000	130,000
<b>Assistant Director Fisheries TCTC Madyan Swat</b>			<b>20,721,000</b>	<b>17,957,000</b>	<b>18,203,000</b>

**NC21029 (024)  
IRRIGATION  
BUDGET ESTIMATES 2019-2020**

	<b>POSTS 2019-2020</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	7,912	4,088,504,000	4,432,280,000	2,683,419,000	1,916,099,000	4,599,518,000
<b>TOTAL</b>	<b>7,912</b>	<b>4,088,504,000</b>	<b>4,432,280,000</b>	<b>2,683,419,000</b>	<b>1,916,099,000</b>	<b>4,599,518,000</b>

**NC21029 (024)  
IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>4,599,518,000</u>
<b>Total:</b>	<u>4,599,518,000</u>

---

**HEAD OF DEPARTMENT**

---

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	12,957,000	15,096,000	14,605,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	2,921,600	3,109,200	3,856,000
042201 ADMINISTRATION	3,451,000,400	3,629,125,800	3,713,557,000
042202 IRRIGATION DAMS	33,447,000	46,117,000	56,081,000
042203 CANAL IRRIGATION	259,640,000	369,310,000	423,532,000
042204 TUBEWELLS	34,458,000	34,458,000	44,795,000
042205 EQUIPMENT MACHINERY WORKSHOPS	6,000,000	6,000,000	7,800,000
042250 OTHERS	28,154,000	26,029,000	33,838,000
043820 OTHERS	100,000,000	100,000,000	100,000,000
107105 FLOOD CONTROL	159,926,000	203,035,000	201,454,000
<b>TOTAL</b>	<b>4,088,504,000</b>	<b>4,432,280,000</b>	<b>4,599,518,000</b>

---

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	110,324,000	123,448,920	119,542,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	18,848,000	17,418,400	19,580,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	2,500,000	2,500,000	3,250,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	10,000,000	10,000,000	13,000,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	5,200,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	7,600,000	7,600,000	9,880,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	900,000	900,000	1,170,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	19,419,750	16,911,260	23,347,000
BU4136	Executive Engineer Marwat Canal Division Bannu	167,982,000	182,995,890	172,116,000
BU4137	Special Revenue Marwat Canal Division Bannu	14,321,000	20,617,810	18,689,000
BU4141	Special Revenue Bannu Canal Division Bannu	24,192,000	25,210,230	27,328,000
BU4302	Executive Engineer Bannu Canal Division Bannu	135,161,000	169,234,670	148,785,000
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000	1,100,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	10,000,000	10,000,000	13,000,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,000,000	2,000,000	2,600,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,000,000	2,000,000	2,600,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	10,000,000	10,000,000	13,000,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	5,200,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,000,000	3,000,000	3,900,000
CA4277	XEN Flood Division Charsadda	148,529,000	154,135,450	153,640,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	15,500,000	15,500,000	20,150,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	5,000,000	5,000,000	6,500,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	10,000,000	10,000,000	13,000,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	36,903,000	38,010,300	41,624,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	7,000,000	7,000,000	9,100,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	7,000,000	7,000,000	9,100,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	5,887,700	6,212,320	7,231,000
DA4181	Executive Engineer Dir Irrigation Division Dir	75,292,000	64,851,900	78,643,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	12,000,000	12,000,000	15,600,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,700,000	1,700,000	2,210,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	5,300,000	5,300,000	6,890,000
DA4308	Special Revenue Dir Irrigation Division	6,129,000	3,446,300	5,382,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	136,022,200	146,771,340	142,868,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	26,747,500	33,078,420	30,667,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	39,222,300	40,387,820	42,312,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	84,230,000	86,234,600	87,744,000
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	50,047,000	14,700,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	18,000,000	127,670,000	103,400,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2,000,000	2,000,000	2,600,000



**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	15,000,000	15,000,000	19,500,000
DI4331	XEN Flood & Division D.I Khan	34,585,000	34,373,850	38,004,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	16,000,000	16,000,000	20,800,000
DI4336	Board of Revenue D.I.Khan	12,957,000	15,096,000	14,605,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	83,732,200	53,587,020	87,816,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	15,270,630	16,223,190	18,557,600
DI4390	XEN Irrigation Division (R&M) D.I.Khan	2,000,000	14,670,000	15,200,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	10,000,000	10,000,000	13,000,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	99,869,000	106,030,250	105,658,000
KT4269	Special Revenue kohat Irrigation Division Kohat	14,654,000	13,922,380	16,479,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive)	10,000,000	10,000,000	13,000,000
KT4373	Executive Engineer Kohat Irrigation	10,000,000	10,000,000	13,000,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000,000	1,000,000	1,300,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	5,000,000	5,000,000	6,500,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,300,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	12,662,170	11,654,880	15,097,600
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000	2,000,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	126,680,600	144,731,440	137,014,160
MD4177	Special Revenue Malakand Irrigation Division Malakand	24,700,000	30,059,150	28,162,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	20,500,000	20,500,000	26,650,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	500,000	500,000	650,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	18,000,000	18,000,000	23,400,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	7,000,000	7,000,000	9,100,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	19,080,000	25,734,510	22,111,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	84,788,500	85,795,610	88,647,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	33,341,000	26,894,780	36,040,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	15,000,000	15,000,000	19,500,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	9,290,000	9,290,000	12,077,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	4,710,000	4,710,000	6,123,000
PR4412	Irrigation Department Secretariat	71,628,000	74,491,340	85,469,000
PR4415	Chief & Engineer (North) Irrigation	52,787,100	55,282,460	58,118,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	93,083,100	95,476,160	97,928,130
PR4418	Special Revenue Peshawar Canal Division Peshawar	28,161,700	28,458,610	29,920,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	521,266,970	534,049,210	525,636,130
PR4420	Special Revenue Worsak Canal Division Peshawar	27,249,900	26,420,200	27,117,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	233,158,900	305,571,630	230,528,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	94,507,000	108,687,000	98,424,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	47,697,600	49,882,850	51,606,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	26,001,160	25,855,010	31,592,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	12,878,000	10,905,140	15,074,000
PR4786	Unforeseen/Government Directive	89,000,000	54,000,000	150,000,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	6,000,000	6,000,000	7,800,000
PR4829	Others	100,000,000	100,000,000	100,000,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	56,000,000	56,000,000	72,800,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	18,000,000	18,000,000	23,400,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000,000	1,000,000	1,300,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	35,000,000	35,000,000	45,500,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	5,000,000	5,000,000	6,500,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	18,000,000	18,000,000	23,400,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	2,075,000	1,000,000	1,300,000
PR4880	Canal Collector(North)	7,432,000	5,619,090	8,318,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	24,445,000	21,255,090	22,925,000
PR4884	Canal Collector(South)	7,467,000	6,300,710	7,987,000
PR4892	CHIEF ENGINEER (South)	68,803,270	72,494,450	75,128,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	24,882,000	25,960,960	27,339,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	18,280,000	18,280,000	29,764,000

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	720,000	720,000	936,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	5,500,000	5,500,000	7,150,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,300,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	119,786,000	138,494,270	125,484,500
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,469,000	419,000	545,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	18,947,000	18,947,000	24,631,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,038,000	1,038,000	1,349,000
SU4323	XEN Swabi Irrigation Division-II F&DC	10,596,000	10,596,000	13,775,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	15,241,000	15,242,000	17,153,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	105,928,400	108,720,960	115,217,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	18,684,050	20,168,290	20,978,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	18,296,000	19,659,000	21,034,000
SW4296	Executive Engineer Swat Irrigation Division Swat	92,463,000	103,186,070	98,606,750
SW4297	Special Revenue Irrigation Division Swat	9,301,000	7,846,690	10,496,130

**NC21029 (024)  
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	6,360,000	6,360,000	8,268,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,500,000	1,500,000	1,950,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	7,140,000	7,140,000	9,282,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,000,000	2,000,000	2,600,000
TK4032	District Officer Revenue Estate Tank	2,921,600	3,109,200	3,856,000
TK4034	District Officer (RE) Collector Tank	3,700,000	11,462,000	3,700,000
AD4437	Dy, Director P & C Small Dams Abbottabad	10,429,890	9,483,660	11,336,000
CA4290	Special Revenue Irrigation Divi:Charsada	13,997,000	21,540,270	20,164,000
MR5591	Dy, Director P & C small dams mardan District Mardan	17,851,810	6,101,990	16,894,000
<b>TOTAL</b>		<b>4,088,504,000</b>	<b>4,432,280,000</b>	<b>4,599,518,000</b>

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,561,804,000</u></b>	<b><u>2,663,846,000</u></b>	<b><u>2,683,419,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,398,494,880</u></b>	<b><u>1,560,824,480</u></b>	<b><u>1,432,143,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>181,881,000</u></b>	<b><u>188,915,450</u></b>	<b><u>200,188,000</u></b>
A01101	Basic Pay Of Officer	175,923,000	186,106,340	193,868,000
A01102	Personal pay	5,683,000	2,659,910	6,043,000
A01103	Special Pay	36,000	8,000	38,000
A01105	Qualification Pay	239,000	141,200	239,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,216,613,880</u></b>	<b><u>1,371,909,030</u></b>	<b><u>1,231,955,880</u></b>
A01151	Basic Pay Other Staff	1,211,797,880	1,364,775,690	1,226,700,880
A01152	Personal pay	4,816,000	7,133,340	5,255,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,163,309,120</u></b>	<b><u>1,103,021,520</u></b>	<b><u>1,251,275,120</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,139,090,120</u></b>	<b><u>1,085,309,700</u></b>	<b><u>1,218,294,120</u></b>
A01201	Senior Post Allowance	37,000	32,000	37,000
A01202	House Rent Allowance	177,562,810	150,062,510	180,905,730
A01203	Conveyance Allowance	207,578,910	179,078,440	210,320,800
A01207	Washing Allowance	1,788,000	1,574,940	1,891,900
A01208	Dress Allowance	1,417,000	1,302,610	1,509,300
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	9,440,900	1,817,250	9,829,000
A0120E	Housing Subsidy Allowance	2,944,000	3,669,340	4,710,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,598,000	7,489,200	5,934,000
A0120P	Adhoc Relief 2009	8,000	6,550	3,000
A0120X	Adhoc Allowance - 2010	181,920	1,199,810	115,000
A01217	Medical Allowance	158,045,290	136,585,570	159,766,510
A01218	Fixed contingent/stationary allowance		21,000	
A0121A	Ad - hoc Allowance - 2011	394,000	180,710	362,000
A0121M	Adhoc Relief Allowance - 2012	187,000	264,420	137,000
A0121Q	Audit and Accounts Allowance	1,377,000	1,183,490	1,409,000
A0121T	Adhoc Relief Allowance 2013	58,583,010	39,899,560	58,439,000
A0121Z	Adhoc Relief Allowance-2014	17,065,100	1,119,220	16,206,000
A01224	Entertainment Allowance	1,168,460	65,230	1,169,000
A01226	Computer Allowance	528,000	626,850	583,000
A01228	Orderly Allowance	160,000	171,000	160,000
A01229	Special compensatory allowance		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	79,685,800	27,632,120	79,784,000

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122M	Adhoc Relief Allowance 2016	112,798,420	135,359,730	129,267,880
A0122N	Special Conveyance Allowance to Disbalded Employees	84,000	565,600	443,000
A0122Y	Ad-hoc Relief Allowance 2017	139,374,500	166,991,450	153,746,500
A01233	Unattractive Area Allowance	20,895,000	30,172,970	21,294,500
A01236	Deputation Allowance	333,000	201,000	475,000
A01238	Charge allowance	100,000	155,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	4,039,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018	138,819,000	168,516,250	154,197,000
A01241	Utility allowance for electricity	284,000	245,000	284,000
A01244	Adhoc relief		20,000	
A01250	Incentive Allowance	134,000	74,000	134,000
A01264	Technical Allowance		24,643,800	22,385,000
A01270	Other	17,000	332,080	183,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>24,219,000</u></b>	<b><u>17,711,820</u></b>	<b><u>32,981,000</u></b>
A01271	Overtime Allowance	206,000	214,000	206,000
A01274	Medical Charges	3,306,000	5,444,830	11,938,000
A01278	Leave Salary	19,404,000	10,100,990	19,184,000
A01284	Firewood Allowance	1,303,000	1,952,000	1,653,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>955,672,550</u></b>	<b><u>923,886,080</u></b>	<b><u>972,601,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,096,150</u></b>	<b><u>6,571,070</u></b>	<b><u>6,705,000</u></b>
A03201	Postage and Telegraph	945,000	946,000	1,000,000
A03202	Telephone and Trunk Call	5,151,150	5,605,070	5,685,000
A03205	Courier and pilot service		20,000	20,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>796,957,400</u></b>	<b><u>780,935,310</u></b>	<b><u>789,476,000</u></b>
A03301	Gas	2,959,000	3,002,740	3,003,000
A03302	Water	20,000	110,000	110,000
A03303	Electricity	789,733,900	764,797,740	781,778,000
A03304	Hot and Cold Weather Charges	4,244,500	13,024,830	4,585,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,530,000</u></b>	<b><u>1,505,000</u></b>	<b><u>1,505,000</u></b>
A03402	Rent for Office Building	1,530,000	1,080,000	1,080,000
A03404	Rent for other building		425,000	425,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>35,304,800</u></b>	<b><u>45,245,700</u></b>	<b><u>37,870,000</u></b>



**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03801	Training - domestic	15,000	75,000	75,000
A03805	Travelling Allowance	12,487,100	19,533,000	14,575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,321,200	24,268,700	21,851,000
A03808	Conveyance Charges	883,500	1,130,000	1,130,000
A03809	CNG Charges (Govt)	518,000	159,000	159,000
A03821	Training - domestic	80,000	80,000	80,000
<b>A039</b>	<b>GENERAL</b>	<b><u>115,784,200</u></b>	<b><u>89,629,000</u></b>	<b><u>137,045,000</u></b>
A03901	Stationery	5,502,300	7,932,960	6,832,000
A03902	Printing and Publication	3,650,300	5,018,860	5,069,000
A03905	Newspapers Periodicals and Books	434,470	462,470	470,000
A03906	Uniforms and Protective Clothing	1,754,000	1,499,000	1,399,000
A03907	Advertising & Publicity	7,302,860	8,793,210	7,877,000
A03917	Law Charges	584,000	453,000	453,000
A03919	Payments to Other for Service Rendered	6,100,000	8,400,000	8,400,000
A03942	Cost of Other Stores	1,186,000	1,239,500	1,270,000
A03970	Others	89,270,270	55,830,000	105,275,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,430,000</u></b>	<b><u>99,005,890</u></b>	<b><u>58,599,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>16,430,000</u></b>	<b><u>99,005,890</u></b>	<b><u>58,599,000</u></b>
A04106	Reimbursement of medical charges to pensioners	110,000	210,000	210,000
A04114	Superannuation Encashment of L.P.R	16,320,000	98,795,890	58,389,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>15,820,000</u></b>	<b><u>31,400,000</u></b>	<b><u>49,350,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>15,820,000</u></b>	<b><u>31,400,000</u></b>	<b><u>49,350,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,820,000	31,400,000	49,350,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>600,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>600,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,011,000</u></b>
A06301	Entertainments & Gifts	600,000	1,011,000	1,011,000

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

		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>880,000</u></b>	<b><u>4,365,130</u></b>	<b><u>1,440,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>500,000</u></b>	<b><u>632,130</u></b>	<b><u>632,000</u></b>
A09201	Hardware	500,000	632,130	632,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>140,000</u></b>	<b><u>2,600,000</u></b>	<b><u>75,000</u></b>
A09601	Plant and Machinery	140,000	2,600,000	75,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>240,000</u></b>	<b><u>1,133,000</u></b>	<b><u>733,000</u></b>
A09701	Furniture and fixtures	240,000	1,133,000	733,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>537,297,450</u></b>	<b><u>708,765,900</u></b>	<b><u>833,098,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,781,000</u></b>	<b><u>10,267,500</u></b>	<b><u>8,183,000</u></b>
A13001	Transport	7,781,000	10,267,500	8,183,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,725,500</u></b>	<b><u>4,434,400</u></b>	<b><u>3,505,000</u></b>
A13101	Machinery and Equipment	2,725,500	4,434,400	3,505,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,892,950</u></b>	<b><u>3,865,000</u></b>	<b><u>3,360,000</u></b>
A13201	Furniture and Fixture	2,892,950	3,865,000	3,360,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,398,000</u></b>	<b><u>5,200,000</u></b>	<b><u>50,500,000</u></b>
A13301	Office Buildings	2,199,000	2,600,000	5,200,000
A13302	Residential Buildings	2,199,000	2,600,000	35,300,000
A13304	Structures			10,000,000
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>498,000,000</u></b>	<b><u>620,340,000</u></b>	<b><u>746,000,000</u></b>
A13401	Main canal	311,087,000	433,427,000	503,013,000
A13402	Feeder canal	26,029,000	26,029,000	33,838,000
A13470	Others	160,884,000	160,884,000	209,149,000
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>21,500,000</u></b>	<b><u>64,659,000</u></b>	<b><u>21,550,000</u></b>
A13503	Drainage	21,500,000	64,609,000	21,500,000
A13570	Others		50,000	50,000

**NC21029 (024)  
IRRIGATION**

	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>4,088,504,000</b>	<b>4,432,280,000</b>	<b>4,599,518,000</b>

**NC21029 (024)  
IRRIGATION  
SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	10			10	1,220,000
02	78			78	8,870,000
03	3916	3	74	3993	563,327,410
04	401		2	403	49,188,000
05	693			693	145,334,000
06	843	1		844	125,715,000
07	58		14	72	12,976,470
08	5			5	2,906,000
09	539		1	540	92,652,000
10	207			207	46,568,000
11	432	1		433	96,665,000
12	18		5	23	4,139,000
13	18			18	7,626,000
14	182			182	50,142,000
15	63			63	19,372,000
16	153	1		154	62,554,000
17	138			138	75,252,000
18	39	1		40	35,565,000
19	12			12	14,463,000
20	4			4	6,034,000
<b>TOTAL</b>	<b>7809</b>	<b>7</b>	<b>96</b>	<b>7912</b>	<b>1,420,568,880</b>

**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>						
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,658,000</u></b>	<b><u>13,363,000</u></b>	<b><u>11,966,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,773,000</u></b>	<b><u>7,532,000</u></b>	<b><u>7,918,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,350,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,388,000</u></b>
A01101	Total Basic Pay Of Officer				<u>1,350,000</u>	<u>1,532,000</u>	<u>1,388,000</u>
D322	Deputy District Officer	(BPS-17)	1	1	501,000		517,000
A057	Assistant	(BPS-16)	1	1	495,000		506,000
S103	Special Tehsildar Irrigation	(BPS-16)	1	1	354,000		365,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,423,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,530,000</u></b>
A01151	Total Basic Pay Other Staff				<u>6,423,000</u>	<u>6,000,000</u>	<u>6,530,000</u>
N009	Naib Tehsildar	(BPS-14)	2	2	1,204,000		1,220,000
S115	Stenographer	(BPS-14)	1	1	367,000		375,000
K003	Kanungo	(BPS-09)	6	6	1,702,000		1,733,000
P017	Patwari	(BPS-09)	4	4	889,000		909,000
M120	Moharrir Patwari	(BPS-07)	1	1	331,000		335,000
D112	Driver	(BPS-06)	1	1	176,000		180,000
M066	Moharrir	(BPS-05)	1	1	314,000		318,000
R010	Reader	(BPS-05)	1	1	236,000		240,000
N005	Naib Qasid	(BPS-03)	6	6	1,204,000		1,220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,885,000</u></b>	<b><u>5,831,000</u></b>	<b><u>4,048,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,669,000</u></b>	<b><u>5,611,000</u></b>	<b><u>3,763,000</u></b>
A01202	House Rent Allowance				536,000	490,000	536,000
A01203	Conveyance Allowance				746,000	680,000	746,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120X	Adhoc Allowance - 2010					710,000	
A01217	Medical Allowance				462,000	420,000	462,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>				
A01218	Fixed contingent/stationary allowance			21,000	
A0121T	Adhoc Relief Allowance 2013		200,000	165,000	200,000
A0121Z	Adhoc Relief Allowance-2014			710,000	
A0122C	Adhoc Relief Allowance - 2015		137,000	120,000	137,000
A0122M	Adhoc Relief Allowance 2016			580,000	
A0122Y	Ad-hoc Relief Allowance 2017		777,000	775,000	824,000
A0123G	Ad-hoc Relief Allowance-2018		777,000	776,000	824,000
A01270	Other			<u>130,000</u>	
001	Others			130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>216,000</u></b>	<b><u>220,000</u></b>	<b><u>285,000</u></b>
A01274	Medical Charges		<u>6,000</u>	<u>10,000</u>	<u>75,000</u>
001	Medical Charges		6,000	10,000	75,000
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Leave Salary		210,000	210,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>814,000</u></b>	<b><u>854,000</u></b>	<b><u>854,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		30,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	250,000

**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
<b>A039 TOTAL GENERAL</b>			<u>124,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			40,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>394,000</u>	<u>400,000</u>
<b>A041 TOTAL PENSION</b>				<u>394,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R				394,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>300,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>300,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13001 Transport			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001 Transport			145,000	145,000	145,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>Board of Revenue D.I.Khan</b>			<b>12,957,000</b>	<b>15,096,000</b>	<b>14,605,000</b>



**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032 District Officer Revenue Estate Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,601,000</u></b>	<b><u>2,415,480</u></b>	<b><u>2,721,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,635,000</u></b>	<b><u>1,450,020</u></b>	<b><u>1,661,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,635,000</u></b>	<b><u>1,450,020</u></b>	<b><u>1,661,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,635,000</u>	<u>1,450,020</u>	<u>1,661,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	446,000		454,000
K003 Kanungo (BPS-09)	1	1	333,000		338,000
P017 Patwari (BPS-09)	1	1	269,000		274,000
N005 Naib Qasid (BPS-03)	3	3	587,000		595,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>966,000</u></b>	<b><u>965,460</u></b>	<b><u>1,060,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>813,000</u></b>	<b><u>865,460</u></b>	<b><u>833,000</u></b>
A01202 House Rent Allowance			128,000	111,260	128,000
A01203 Conveyance Allowance			164,000	141,710	164,000
A0120D Integrated Allowance			17,000	16,200	17,000
A01217 Medical Allowance			113,000	100,500	113,000
A0121T Adhoc Relief Allowance 2013			38,000	31,820	38,000
A0122C Adhoc Relief Allowance - 2015			26,000	21,120	26,000
A0122M Adhoc Relief Allowance 2016				152,850	
A0122Y Ad-hoc Relief Allowance 2017			163,000	145,000	173,000
A0123G Ad-hoc Relief Allowance-2018			164,000	145,000	174,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>153,000</u></b>	<b><u>100,000</u></b>	<b><u>227,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>75,000</u>
001 Medical Charges			1,000	100,000	75,000
A01278 Leave Salary			<u>152,000</u>		<u>152,000</u>
001 Leave Salary			152,000		152,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>290,600</u></b>	<b><u>270,000</u></b>	<b><u>305,000</u></b>

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032 District Officer Revenue Estate Tank</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	20,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	20,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>135,600</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>135,600</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			135,600	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>393,720</u>	<u>800,000</u>
<b>A041 TOTAL PENSION</b>				<u>393,720</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R				393,720	800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>District Officer Revenue Estate Tank</b>			<b>2,921,600</b>	<b>3,109,200</b>	<b>3,856,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>85,994,000</u></b>	<b><u>97,645,660</u></b>	<b><u>93,589,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>276</u></b>	<b><u>288</u></b>	<b><u>53,863,000</u></b>	<b><u>61,852,880</u></b>	<b><u>55,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,383,000</u></b>	<b><u>4,283,000</u></b>	<b><u>4,500,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	4,383,000	4,283,000	4,500,000
E041	Executive Engineer	(BPS-18)	1	1	940,000		960,000
A099	Assistant Engineer	(BPS-17)	2	2	1,376,000		1,408,000
S135	Sub Divisional Officer	(BPS-17)	1	1	719,000		735,000
S166	Superintendent	(BPS-17)	1	1	321,000		337,000
A057	Assistant	(BPS-16)	1	1	369,000		380,000
C082	Computer Operator	(BPS-16)	1	1	194,000		205,000
D096	Divisional Accountant	(BPS-16)	1	1	464,000		475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>280</u></b>	<b><u>49,480,000</u></b>	<b><u>57,569,880</u></b>	<b><u>50,693,000</u></b>
A01151	Total Basic Pay Other Staff		268	280	49,438,000	57,500,000	50,648,000
S035	Senior Clerk	(BPS-14)	4	6	1,236,000		1,917,000
H021	Head Draftsman	(BPS-13)	1	1	335,000		342,000
J013	Junior Clerk	(BPS-11)	9	9	2,009,000		2,064,000
S136	Sub Engineer	(BPS-11)	9	9	2,946,000		3,001,000
D105	Draftsman	(BPS-10)	1	1	364,000		370,000
A006	Accounts Clerk	(BPS-09)	2		667,000		
D110	Driller Helper	(BPS-07)	1	1	347,000		351,000
G007	Guage Reader	(BPS-07)		3			91,000
D112	Driver	(BPS-06)	4	4	953,000		969,000
S161	Surveyor	(BPS-06)	1	1	363,000		367,000
T049	Tubewell Operator	(BPS-06)	51	51	10,512,000		10,712,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>						
W025	Work Mistri	(BPS-06)	1	1	332,000		336,000
E019	Electrician	(BPS-05)	2	2	585,000		592,000
F033	Foreman	(BPS-05)	1	1	191,000		195,000
G007	Guage Reader	(BPS-05)	1	1	148,000		152,000
S125	Store Clerk	(BPS-05)	1	1	191,000		195,000
T029	Tracer	(BPS-05)	2	2	476,000		483,000
W026	Work Munshi	(BPS-05)	7	7	321,000		346,000
D006	Daftari	(BPS-04)	1	1	190,000		193,000
F026	Fitter	(BPS-04)	1	1	253,000		256,000
B010	Barkandaz	(BPS-03)	2	2	286,000		291,000
B019	Beldar	(BPS-03)	73	79	10,463,000		10,821,500
C057	Chowkidar	(BPS-03)	44	44	6,572,000		6,692,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	428,000		433,000
C099	Cooli	(BPS-03)	10	10	1,559,000		1,586,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	4	1,503,000		1,585,500
D005	Dafadar	(BPS-03)	3	3	446,000		454,000
K010	Khansama	(BPS-03)	1	1	190,000		193,000
M010	Mali	(BPS-03)	1	1	190,000		193,000
M021	Mate	(BPS-03)	9	9	1,984,000		2,009,000
N005	Naib Qasid	(BPS-03)	11	11	1,577,000		1,607,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	674,000		688,000
R025	Regulation Beldar	(BPS-03)	3	3	617,000		625,000
S128	Store Manshi	(BPS-03)	1	1	190,000		193,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
P048	Plumber Cooli	(BPS-02)	1	1	150,000		152,000
A01152	Personal pay				42,000	69,880	45,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,131,000</u></b>	<b><u>35,792,780</u></b>	<b><u>38,396,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,606,000</u></b>	<b><u>35,542,780</u></b>	<b><u>37,871,000</u></b>
A01202 House Rent Allowance			4,920,000	4,580,100	4,971,000
A01203 Conveyance Allowance			6,822,000	6,413,790	6,848,000
A01207 Washing Allowance			10,000	9,000	10,000
A01208 Dress Allowance			248,000	150,000	248,000
A0120D Integrated Allowance			31,000	19,470	31,000
A0120E Housing Subsidy Allowance			130,000	57,740	208,000
A01217 Medical Allowance			5,368,000	4,873,580	5,418,000
A0121Q Audit and Accounts Allowance			99,000	22,130	99,000
A0121T Adhoc Relief Allowance 2013			1,734,000	1,423,460	1,734,000
A0121Z Adhoc Relief Allowance-2014			102,000	160	102,000
A01226 Computer Allowance			11,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			1,248,000	978,320	1,248,000
A0122M Adhoc Relief Allowance 2016			47,000	4,815,060	4,929,000
A0122Y Ad-hoc Relief Allowance 2017			5,385,000	6,039,440	6,135,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>48,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			68,000	48,000	68,000
A0123G Ad-hoc Relief Allowance-2018			5,383,000	6,033,530	5,741,000
A01270 Other				<u>70,000</u>	<u>70,000</u>
001 Others					70,000
089 M.Phil Allowance				70,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>525,000</u></b>	<b><u>250,000</u></b>	<b><u>525,000</u></b>
A01278 Leave Salary			<u>525,000</u>	<u>250,000</u>	<u>525,000</u>
001 Leave Salary			525,000	250,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,810,000</u></b>	<b><u>21,248,260</u></b>	<b><u>23,283,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>145,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	115,000	150,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>20,750,000</u></b>	<b><u>18,800,000</u></b>	<b><u>20,800,000</u></b>
A03301	Gas			450,000	500,000	500,000
A03303	Electricity			<u>20,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
001	Electricity			20,000,000	18,000,000	20,000,000
A03304	Hot and Cold Weather Charges			300,000	300,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402	Rent for Office Building			180,000	180,000	180,000
A03404	Rent for other building				300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>750,000</u></b>	<b><u>723,260</u></b>	<b><u>723,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			120,000	150,000	150,000
A03902	Printing and Publication			<u>60,000</u>	<u>73,260</u>	<u>73,000</u>
001	Printing and publication			60,000	73,260	73,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			450,000	400,000	400,000
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>70,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			70,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>2,485,000</u></b>	<b><u>1,500,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>2,485,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	2,485,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,800,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,800,000</u></b>	<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>370,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			300,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			40,000	40,000	40,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>			<b>110,324,000</b>	<b>123,448,920</b>	<b>119,542,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4305</b>	<b>Special Revenue Hazara Irrigation Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,963,000</u></b>	<b><u>16,723,400</u></b>	<b><u>18,735,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>10,293,000</u></b>	<b><u>10,554,190</u></b>	<b><u>10,536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>579,000</u></b>	<b><u>350,000</u></b>	<b><u>595,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>579,000</u>	<u>350,000</u>	<u>595,000</u>
D025	Deputy Collector	(BPS-17)	1	1	579,000		595,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b><u>9,714,000</u></b>	<b><u>10,204,190</u></b>	<b><u>9,941,000</u></b>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>9,714,000</u>	<u>10,204,190</u>	<u>9,941,000</u>
Z001	Zilladar	(BPS-15)	3	3	743,000		771,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	690,000		701,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	553,000		559,000
V007	Vernacular Clerk	(BPS-10)	5	5	1,241,000		1,269,000
P017	Patwari	(BPS-09)	19	19	3,307,000		3,404,000
G007	Guage Reader	(BPS-05)	13	13	2,327,000		2,373,000
C007	Candidate Zilladar	(BPS-03)	1	1	190,000		193,000
D010	Dak Runner	(BPS-03)	2	2	333,000		338,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		333,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,670,000</u></b>	<b><u>6,169,210</u></b>	<b><u>8,199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,250,000</u></b>	<b><u>6,159,210</u></b>	<b><u>7,779,000</u></b>
A01202	House Rent Allowance				864,000	859,610	864,000
A01203	Conveyance Allowance				1,153,000	965,980	1,153,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				877,000	722,450	877,000
A0121T	Adhoc Relief Allowance 2013				613,000	227,700	613,000
A0121Z	Adhoc Relief Allowance-2014				343,000		343,000
A0122C	Adhoc Relief Allowance - 2015				515,000	158,190	515,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4305 Special Revenue Hazara Irrigation Division Abbottabad</b>					
A0122M Adhoc Releif Allowance 2016			822,000	796,530	822,000
A0122Y Ad-hoc Relief Allowance 2017			1,029,000	1,011,340	1,091,000
A0123G Ad-hoc Relief Allowance-2018			1,029,000	1,007,010	1,091,000
A01264 Technical Allowance				400,000	400,000
A01270 Other				<u>5,400</u>	<u>5,000</u>
001 Others				5,400	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>420,000</u></b>	<b><u>10,000</u></b>	<b><u>420,000</u></b>
A01278 Leave Salary			<u>420,000</u>	<u>10,000</u>	<u>420,000</u>
001 Leave Salary			420,000	10,000	420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>675,000</u></b>	<b><u>565,000</u></b>	<b><u>665,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			200,000	150,000	200,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4305 Special Revenue Hazara Irrigation Division Abbottabad</b>					
001 Others			30,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>210,000</u></b>	<b><u>130,000</u></b>	<b><u>180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			150,000	100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			40,000	20,000	20,000
<b>Special Revenue Hazara Irrigation Division Abbottabad</b>			<b>18,848,000</b>	<b>17,418,400</b>	<b>19,580,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4134</b>	<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,703,000</u>	<u>15,230,260</u>	<u>20,018,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>34</b>	<u>11,456,000</u>	<u>9,010,250</u>	<u>11,783,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<u>2,674,000</u>	<u>3,010,250</u>	<u>3,418,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>2,674,000</u>	<u>2,800,000</u>	<u>3,418,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	927,000		948,000
D025	Deputy Collector	(BPS-17)	1	1	579,000		595,000
S166	Superintendent	(BPS-17)	1	1	657,000		673,000
A057	Assistant	(BPS-16)		2			680,000
C059	Circle Head Draftsman	(BPS-16)	1	1	511,000		522,000
A01102	Personal pay					210,250	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>28</b>	<u>8,782,000</u>	<u>6,000,000</u>	<u>8,365,000</u>
A01151	Total Basic Pay Other Staff		30	28	<u>8,694,000</u>	<u>6,000,000</u>	<u>8,272,000</u>
S115	Stenographer	(BPS-15)	1	1	290,000		299,000
H012	Head Clerk	(BPS-14)	2		454,000		
S035	Senior Clerk	(BPS-14)	2	4	618,000		1,268,000
J013	Junior Clerk	(BPS-11)	9	9	1,696,000		1,751,000
D105	Draftsman	(BPS-10)	2	2	543,000		554,000
A006	Accounts Clerk	(BPS-09)	2		729,000		
D112	Driver	(BPS-06)	1	1	458,000		462,000
T029	Tracer	(BPS-05)	2	2	476,000		483,000
C057	Chowkidar	(BPS-03)	1	1	2,034,000		2,037,000
D006	Daftari	(BPS-03)	2	2	349,000		354,000
F013	Ferro Printer	(BPS-03)	1	1	268,000		271,000
N005	Naib Qasid	(BPS-03)	5	5	779,000		793,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BU4134</b>	<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
A01152	Personal pay			88,000		93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,247,000</u></b>	<b><u>6,220,010</u></b>	<b><u>8,235,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,932,000</u></b>	<b><u>5,940,010</u></b>	<b><u>7,820,000</u></b>
A01202	House Rent Allowance			630,000	638,370	640,000
A01203	Conveyance Allowance			893,000	1,024,000	1,100,000
A01207	Washing Allowance			4,000	3,600	4,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			28,000	44,100	80,000
A01217	Medical Allowance			567,000	618,590	650,000
A0121T	Adhoc Relief Allowance 2013			819,000	196,740	819,000
A0122C	Adhoc Relief Allowance - 2015			714,000	132,390	714,000
A0122M	Adhoc Relief Allowance 2016				745,180	800,000
A0122Y	Ad-hoc Relief Allowance 2017			1,137,000	967,310	1,205,000
A0123G	Ad-hoc Relief Allowance-2018			1,138,000	967,930	1,206,000
A01264	Technical Allowance				600,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>280,000</u></b>	<b><u>415,000</u></b>
A01274	Medical Charges					<u>100,000</u>
001	Medical Charges					100,000
A01278	Leave Salary			<u>315,000</u>	<u>280,000</u>	<u>315,000</u>
001	Leave Salary			315,000	280,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>938,000</u></b>	<b><u>1,436,000</u></b>	<b><u>969,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03202	Telephone and Trunk Call			90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>50,000</u></b>	<b><u>64,000</u></b>
A03304	Hot and Cold Weather Charges			64,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>530,000</u>	<u>1,030,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>650,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	650,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	380,000
<b>A039 TOTAL GENERAL</b>			<u>254,000</u>	<u>266,000</u>	<u>255,000</u>
A03901 Stationery			<u>74,000</u>	<u>94,000</u>	<u>80,000</u>
001 Stationery			74,000	94,000	80,000
A03902 Printing and Publication			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			55,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	12,000	20,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000	60,000	60,000
A03970 Others			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001 Others			45,000	50,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>900,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>278,750</u>	<u>245,000</u>	<u>260,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			200,000	135,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			43,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,750</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,750	50,000	50,000
<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>			<b>19,419,750</b>	<b>16,911,260</b>	<b>23,347,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>161,340,000</u></b>	<b><u>170,335,700</u></b>	<b><u>164,079,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>535</u></b>	<b><u>535</u></b>	<b><u>86,123,000</u></b>	<b><u>95,686,010</u></b>	<b><u>87,731,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,774,000</u></b>	<b><u>3,110,050</u></b>	<b><u>3,291,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>2,615,000</u>	<u>3,075,610</u>	<u>3,123,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,051,000		1,071,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,564,000		1,612,000
A057	Assistant	(BPS-16)		1			440,000
A01102	Personal pay				144,000	34,440	153,000
A01105	Qualification Pay				15,000		15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>531</u></b>	<b><u>530</u></b>	<b><u>83,349,000</u></b>	<b><u>92,575,960</u></b>	<b><u>84,440,000</u></b>
A01151	Total Basic Pay Other Staff		<u>531</u>	<u>530</u>	<u>83,310,000</u>	<u>92,529,960</u>	<u>84,399,000</u>
H012	Head Clerk	(BPS-14)	1		399,000		
S035	Senior Clerk	(BPS-14)	4	6	1,001,000		1,551,000
H021	Head Draftsman	(BPS-13)	1	1	366,000		373,000
D096	Divisional Accountant	(BPS-11)	1	1	342,000		348,000
J013	Junior Clerk	(BPS-11)	8	8	1,440,000		1,489,000
S136	Sub Engineer	(BPS-11)	10	10	2,327,000		2,389,000
D105	Draftsman	(BPS-10)	1	1	333,000		339,000
A006	Accounts Clerk	(BPS-09)	2		611,000		
M001	Machine Man	(BPS-07)	1	1	301,000		305,000
M022	Mechanic	(BPS-07)	1	1	301,000		305,000
S025	Security Surgeant	(BPS-07)	1	1	314,000		318,000
S161	Surveyor	(BPS-07)	1	1	285,000		289,000
D014	Dean	(BPS-06)	3	3	543,000		555,000
M153	Masan Mistri	(BPS-06)	1	1	254,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
W025	Work Mistri	(BPS-06)	4	4	797,000		813,000
D005	Dafadar	(BPS-05)	1	1	191,000		195,000
E019	Electrician	(BPS-05)	1	1	269,000		273,000
G007	Guage Reader	(BPS-05)	21	21	3,848,000		3,922,000
L001	Laboratory Assistant	(BPS-05)	2	2	585,000		592,000
L042	Lineman	(BPS-05)	1	1	269,000		273,000
R026	Regulation Jamadar	(BPS-05)	5	5	1,033,000		1,051,000
T029	Tracer	(BPS-05)	1	1	1,019,000		1,023,000
W026	Work Munshi	(BPS-05)	10	10	1,395,000		1,430,000
A277	Assistant Jamadar	(BPS-04)	9	9	1,387,000		1,415,000
B036	Boatman	(BPS-04)	1	1	331,000		334,000
D006	Daftari	(BPS-04)	1	1	253,000		256,000
D112	Driver	(BPS-04)	4	4	920,000		932,000
F028	Fitter Driver	(BPS-04)	2	2	303,000		309,000
H005	Havaldar Badraga	(BPS-04)	11	11	2,221,000		2,255,000
H028	Head Mali	(BPS-04)	1	1	190,000		193,000
J002	Jamadar Badraga	(BPS-04)	2	2	334,000		340,000
K010	Khansama	(BPS-04)	2	2	429,000		435,000
P103	Pump Driver	(BPS-04)	4	4	747,000		759,000
R026	Regulation Jamadar	(BPS-04)	4	4	1,028,000		1,040,000
B005	Badraga	(BPS-03)	89	89	13,757,000		14,000,000
B010	Barkandaz	(BPS-03)	4	4	541,000		552,000
B019	Beldar	(BPS-03)	177	177	22,864,000		23,347,000
C057	Chowkidar	(BPS-03)	29	29	4,837,000		4,916,000
C065	Cleaner	(BPS-03)	1	1	252,000		255,000
D010	Dak Runner	(BPS-03)	5	5	480,000		494,000
L002	Laboratory Attendant	(BPS-03)	1	1	268,000		271,000



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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
M010	Mali	(BPS-03)	7	7	1,128,000		1,147,000
M021	Mate	(BPS-03)	35	35	5,480,000		5,576,000
N005	Naib Qasid	(BPS-03)	7	7	1,128,000		1,147,000
R025	Regulation Beldar	(BPS-03)	1	1	143,000		146,000
S162	Sweeper	(BPS-03)	7	7	1,066,000		1,085,000
R025	Regulation Beldar	(BPS-02)	45	45	5,000,000		5,104,000
A01152	Personal pay				39,000	46,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,217,000</u></b>	<b><u>74,649,690</u></b>	<b><u>76,348,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>74,680,000</u></b>	<b><u>73,504,400</u></b>	<b><u>75,723,000</u></b>
A01202	House Rent Allowance				9,848,000	9,261,240	9,848,000
A01203	Conveyance Allowance				12,543,000	11,927,540	12,543,000
A01207	Washing Allowance				49,000	46,800	49,000
A01208	Dress Allowance				43,000	39,000	43,000
A0120D	Integrated Allowance				40,000	106,530	40,000
A01217	Medical Allowance				10,064,000	9,490,260	10,064,000
A0121A	Ad - hoc Allowance - 2011				5,000		5,000
A0121M	Adhoc Relief Allowance - 2012				6,000		6,000
A0121Q	Audit and Accounts Allowance				49,000	31,300	49,000
A0121T	Adhoc Relief Allowance 2013				2,704,000	2,233,670	2,704,000
A0121Z	Adhoc Relief Allowance-2014				16,000	15,650	16,000
A0122C	Adhoc Relief Allowance - 2015				8,182,000	1,544,210	8,182,000
A0122M	Adhoc Relief Allowance 2016				9,285,000	8,307,380	9,285,000
A0122Y	Ad-hoc Relief Allowance 2017				8,780,000	10,213,320	9,307,000
A01233	Unattractive Area Allowance				<u>4,473,000</u>	<u>9,434,770</u>	<u>4,473,000</u>
001	Unattractive Area Allowance				4,473,000	9,434,770	4,473,000
A01238	Charge allowance					55,000	
A0123G	Ad-hoc Relief Allowance-2018				8,593,000	10,197,730	9,109,000
A01264	Technical Allowance					600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>537,000</u></b>	<b><u>1,145,290</u></b>	<b><u>625,000</u></b>
A01274	Medical Charges				<u>12,000</u>	<u>539,570</u>	<u>100,000</u>
001	Medical Charges				12,000	539,570	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>					
A01278	Leave Salary			<u>525,000</u>	<u>605,720</u>	<u>525,000</u>
001	Leave Salary			525,000	605,720	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,817,000</b></u>	<u><b>5,340,190</b></u>	<u><b>5,417,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,090,000</b></u>	<u><b>3,600,000</b></u>	<u><b>3,600,000</b></u>
A03303	Electricity			<u>4,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Electricity			4,000,000	3,500,000	3,500,000
A03304	Hot and Cold Weather Charges			90,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>650,000</b></u>	<u><b>700,000</b></u>	<u><b>750,000</b></u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	300,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>945,000</b></u>	<u><b>908,190</b></u>	<u><b>935,000</b></u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			200,000	150,000	150,000
A03906	Uniforms and Protective Clothing			60,000	80,000	80,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>473,190</u>	<u>500,000</u>
001	Advertising and Publicity			500,000	473,190	500,000
A03942	Cost of Other Stores			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cost of other Stores			35,000	35,000	35,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	6,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>60,000</u>	<u>900,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>60,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	900,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>415,000</u>	<u>420,000</u>	<u>420,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>280,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>280,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			280,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			75,000	70,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	100,000	100,000
<b>Executive Engineer Marwat Canal Division Bannu</b>			<b>167,982,000</b>	<b>182,995,890</b>	<b>172,116,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BU4137</b>	<b>Special Revenue Marwat Canal Division Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,176,000</u></b>	<b><u>18,144,810</u></b>	<b><u>15,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>6,100,000</u></b>	<b><u>10,985,560</u></b>	<b><u>6,374,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>532,000</u></b>	<b><u>449,070</u></b>	<b><u>548,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>532,000</u>	<u>449,070</u>	<u>548,000</u>
D025	Deputy Collector (BPS-17)	1	1	532,000		548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>5,568,000</u></b>	<b><u>10,536,490</u></b>	<b><u>5,826,000</u></b>
A01151	Total Basic Pay Other Staff	47	47	<u>5,486,000</u>	<u>10,536,490</u>	<u>5,739,000</u>
Z001	Zilladar (BPS-15)	3	3	821,000		849,000
H041	Head Vernacular Clerk (BPS-10)	2	2	668,000		679,000
V007	Vernacular Clerk (BPS-10)	10	10	699,000		755,000
P017	Patwari (BPS-09)	30	30	2,996,000		3,149,000
N005	Naib Qasid (BPS-03)	2	2	302,000		307,000
A01152	Personal pay			82,000		87,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,076,000</u></b>	<b><u>7,159,250</u></b>	<b><u>8,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,493,000</u></b>	<b><u>6,612,150</u></b>	<b><u>8,212,000</u></b>
A01202	House Rent Allowance			983,000	990,910	1,000,000
A01203	Conveyance Allowance			1,224,000	1,026,300	1,224,000
A0120D	Integrated Allowance			4,000	5,400	10,000
A01217	Medical Allowance			788,000	823,860	900,000
A0121T	Adhoc Relief Allowance 2013			872,000	361,070	872,000
A0121Z	Adhoc Relief Allowance-2014			557,000		557,000
A0122C	Adhoc Relief Allowance - 2015			861,000	174,120	861,000
A0122M	Adhoc Relief Allowance 2016				901,310	950,000
A0122Y	Ad-hoc Relief Allowance 2017			602,000	1,164,590	1,200,000
A0123G	Ad-hoc Relief Allowance-2018			602,000	1,164,590	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>583,000</u></b>	<b><u>547,100</u></b>	<b><u>725,000</u></b>
A01274 Medical Charges			<u>58,000</u>	<u>29,600</u>	<u>200,000</u>
001 Medical Charges			58,000	29,600	200,000
A01278 Leave Salary			<u>525,000</u>	<u>517,500</u>	<u>525,000</u>
001 Leave Salary			525,000	517,500	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>643,000</u></b>	<b><u>583,000</u></b>	<b><u>688,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03304 Hot and Cold Weather Charges			40,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>420,000</u></b>	<b><u>320,000</u></b>	<b><u>420,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	120,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>200,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	200,000	270,000
<b>A039 TOTAL GENERAL</b>			<b><u>175,000</u></b>	<b><u>195,000</u></b>	<b><u>200,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			60,000	80,000	80,000
A03902 Printing and Publication			<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			55,000	70,000	70,000
A03970 Others			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			60,000	45,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	1,700,000	1,700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>152,000</u>	<u>190,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			22,000	40,000	40,000
<b>Special Revenue Marwat Canal Division Bannu</b>			<b>14,321,000</b>	<b>20,617,810</b>	<b>18,689,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4141</b>	<b>Special Revenue Bannu Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,759,000</u>	<u>20,107,230</u>	<u>23,777,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>57</b>	<u>12,742,000</u>	<u>12,595,260</u>	<u>13,036,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>	<b>57</b>	<u>12,742,000</u>	<u>12,595,260</u>	<u>13,036,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>12,709,000</u>	<u>12,595,260</u>	<u>13,001,000</u>
Z001	Zilladar	(BPS-15)	2	2	439,000		458,000
N009	Naib Tehsildar	(BPS-14)	1	1	930,000		938,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	652,000		663,000
V007	Vernacular Clerk	(BPS-10)	10	10	1,912,000		1,968,000
K003	Kanungo	(BPS-09)	6	6	1,531,000		1,562,000
P017	Patwari	(BPS-09)	29	29	6,117,000		6,265,000
C007	Candidate Zilladar	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	6	6	938,000		954,000
A01152	Personal pay				33,000		35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>10,017,000</u>	<u>7,511,970</u>	<u>10,741,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,434,000</u>	<u>7,058,450</u>	<u>10,116,000</u>
A01202	House Rent Allowance				984,000	1,006,650	1,500,000
A01203	Conveyance Allowance				1,523,000	1,227,250	1,523,000
A0120D	Integrated Allowance				16,000	27,000	30,000
A01217	Medical Allowance				945,000	897,200	945,000
A0121T	Adhoc Relief Allowance 2013				331,000	246,980	331,000
A0122C	Adhoc Relief Allowance - 2015				1,215,000	171,590	1,215,000
A0122M	Adhoc Relief Allowance 2016				1,878,000	963,870	1,878,000
A0122Y	Ad-hoc Relief Allowance 2017				1,271,000	1,259,800	1,347,000
A0123G	Ad-hoc Relief Allowance-2018				1,271,000	1,258,110	1,347,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>583,000</u>	<u>453,520</u>	<u>625,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
A01274 Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Medical Charges			58,000	58,000	100,000
A01278 Leave Salary			<u>525,000</u>	<u>395,520</u>	<u>525,000</u>
001 Leave Salary			525,000	395,520	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>603,000</b></u>	<u><b>580,500</b></u>	<u><b>628,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>40,000</b></u>
A03304 Hot and Cold Weather Charges			40,000	60,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>262,500</b></u>	<u><b>350,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	225,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	37,500	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>205,000</b></u>	<u><b>250,000</b></u>	<u><b>230,000</b></u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			90,000	100,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			55,000	70,000	70,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			60,000	80,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>2,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>2,500,000</b></u>	<u><b>1,500,000</b></u>
A04114 Superannuation Encashment of L.P.R				2,500,000	1,500,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>222,500</u>	<u>223,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>52,500</u>	<u>53,000</u>
A13001 Transport			<u>70,000</u>	<u>52,500</u>	<u>53,000</u>
001 Transport			70,000	52,500	53,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	70,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
<b>Special Revenue Bannu Canal Division Bannu</b>			<b>24,192,000</b>	<b>25,210,230</b>	<b>27,328,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>117,662,000</u></b>	<b><u>134,725,670</u></b>	<b><u>123,871,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>440</u></b>	<b><u>440</u></b>	<b><u>63,339,000</u></b>	<b><u>78,384,840</u></b>	<b><u>64,217,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,079,000</u></b>	<b><u>3,384,840</u></b>	<b><u>2,517,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>2,079,000</u>	<u>3,384,840</u>	<u>2,517,000</u>
E041	Executive Engineer	(BPS-18)	1	1	800,000		820,000
S135	Sub Divisional Officer	(BPS-17)	2	2	968,000		1,000,000
A057	Assistant	(BPS-16)		1			375,000
D096	Divisional Accountant	(BPS-16)	1	1	311,000		322,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>436</u></b>	<b><u>435</u></b>	<b><u>61,260,000</u></b>	<b><u>75,000,000</u></b>	<b><u>61,700,000</u></b>
A01151	Total Basic Pay Other Staff		<u>436</u>	<u>435</u>	<u>61,260,000</u>	<u>75,000,000</u>	<u>61,700,000</u>
H012	Head Clerk	(BPS-14)	1		375,000		
S035	Senior Clerk	(BPS-14)	3	5	505,000		530,000
H021	Head Draftsman	(BPS-13)	1	1	382,000		389,000
J013	Junior Clerk	(BPS-11)	8	8	1,690,000		1,739,000
S136	Sub Engineer	(BPS-11)	7	7	163,000		206,000
D105	Draftsman	(BPS-10)	1	1	271,000		277,000
A006	Accounts Clerk	(BPS-09)	2		682,000		
P022	Pesh Imam	(BPS-09)	1	1	233,000		238,000
F033	Foreman	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)	4	4	750,000		766,000
T049	Tubewell Operator	(BPS-06)	172	172	24,674,000		25,348,000
E019	Electrician	(BPS-05)	3	3	620,000		631,000
G007	Guage Reader	(BPS-05)	6	6	981,000		1,002,000
G052	Gauge Reader	(BPS-05)	1	1	124,000		128,000

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>						
P022	Pesh Imam	(BPS-05)	2	2	288,000		295,000
S125	Store Clerk	(BPS-05)	1	1	160,000		164,000
T029	Tracer	(BPS-05)	2	2	398,000		405,000
W026	Work Munshi	(BPS-05)	6	6	981,000		1,002,000
D006	Daftari	(BPS-04)	2	2	271,000		277,000
G026	Greaser	(BPS-04)	23	23	2,471,000		2,542,000
B019	Beldar	(BPS-03)	72	72	9,757,000		9,954,000
C057	Chowkidar	(BPS-03)	48	48	5,639,000		5,770,000
H053	Helper	(BPS-03)	32	32	4,087,000		4,174,000
K010	Khansama	(BPS-03)	1	1	252,000		255,000
M010	Mali	(BPS-03)	2	2	255,000		260,000
M021	Mate	(BPS-03)	14	14	2,070,000		2,108,000
N005	Naib Qasid	(BPS-03)	8	8	1,053,000		1,075,000
R025	Regulation Beldar	(BPS-03)	7	7	1,037,000		1,056,000
S023	Security Guard	(BPS-03)	1	1	128,000		131,000
S162	Sweeper	(BPS-03)	4	4	839,000		850,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>54,323,000</u></b>	<b><u>56,340,830</u></b>	<b><u>59,654,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,248,000</u></b>	<b><u>55,711,310</u></b>	<b><u>58,854,000</u></b>
A01202	House Rent Allowance				8,321,000	7,487,840	8,321,000
A01203	Conveyance Allowance				10,814,000	9,994,640	10,814,000
A01207	Washing Allowance				68,000	66,490	68,000
A01208	Dress Allowance				68,000	66,490	68,000
A0120D	Integrated Allowance				57,000	116,000	140,000
A01217	Medical Allowance				8,426,000	7,752,200	8,426,000
A0121T	Adhoc Relief Allowance 2013				2,563,000	1,911,920	2,563,000
A0121Z	Adhoc Relief Allowance-2014				205,000		205,000
A0122C	Adhoc Relief Allowance - 2015				1,837,000	1,373,000	1,837,000
A0122M	Adhoc Relief Allowance 2016				8,212,000	8,212,000	8,212,000
A0122Y	Ad-hoc Relief Allowance 2017				6,343,000	9,059,480	9,100,000
A0123G	Ad-hoc Relief Allowance-2018				6,334,000	9,071,250	9,100,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
A01264 Technical Allowance				600,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,075,000</u></b>	<b><u>629,520</u></b>	<b><u>800,000</u></b>
A01274 Medical Charges			<u>550,000</u>	<u>300,000</u>	<u>550,000</u>
001 Medical Charges			550,000	300,000	550,000
A01278 Leave Salary			<u>525,000</u>	<u>329,520</u>	<u>250,000</u>
001 Leave Salary			525,000	329,520	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,739,000</u></b>	<b><u>27,159,000</u></b>	<b><u>21,814,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>169,000</u></b>
A03201 Postage and Telegraph			19,000	19,000	19,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,120,000</u></b>	<b><u>25,150,000</u></b>	<b><u>20,075,000</u></b>
A03303 Electricity			<u>15,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
001 Electricity			15,000,000	25,000,000	20,000,000
A03304 Hot and Cold Weather Charges			120,000	150,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>950,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>800,000</u></b>	<b><u>890,000</u></b>	<b><u>870,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			80,000	120,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			50,000	70,000	70,000
A03906 Uniforms and Protective Clothing			60,000	80,000	80,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4302 Executive Engineer Bannu Canal Division Bannu</b>					
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03917 Law Charges			20,000	20,000	20,000
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>160,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			160,000	170,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>6,350,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>6,350,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	6,350,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100,000</u>	<u>600,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	600,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>310,000</u>	<u>400,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	70,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>				
A13201	Furniture and Fixture		60,000	80,000	80,000
<b>Executive Engineer Bannu Canal Division Bannu</b>			<b>135,161,000</b>	<b>169,234,670</b>	<b>148,785,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,414,000</u></b>	<b><u>100,100,450</u></b>	<b><u>99,105,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>330</b>	<b>330</b>	<b><u>49,042,000</u></b>	<b><u>55,600,000</u></b>	<b><u>50,169,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>2,673,000</u></b>	<b><u>5,200,000</u></b>	<b><u>3,202,000</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>2,673,000</u>	<u>5,200,000</u>	<u>3,202,000</u>
E041	Executive Engineer	(BPS-18)	1	1	957,000		977,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,299,000		1,347,000
A057	Assistant	(BPS-16)		1			450,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	417,000		428,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>325</b>	<b>324</b>	<b><u>46,369,000</u></b>	<b><u>50,400,000</u></b>	<b><u>46,967,000</u></b>
A01151	Total Basic Pay Other Staff		325	324	<u>46,369,000</u>	<u>50,400,000</u>	<u>46,967,000</u>
H012	Head Clerk	(BPS-14)	1		431,000		
N009	Naib Tehsildar	(BPS-14)	1	1	446,000		454,000
S035	Senior Clerk	(BPS-14)	2	2	360,000		376,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	366,000		373,000
D105	Draftsman	(BPS-11)	1	1	381,000		387,000
J013	Junior Clerk	(BPS-11)	5	5	538,000		569,000
K003	Kanungo	(BPS-11)	3	3	846,000		864,000
S136	Sub Engineer	(BPS-11)	8	8	1,924,000		1,973,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	455,000		472,000
V007	Vernacular Clerk	(BPS-10)	1	1	285,000		291,000
P017	Patwari	(BPS-09)	12	12	2,042,000		2,103,000
B074	Bachoe Operator	(BPS-07)	1	1	207,000		211,000
M022	Mechanic	(BPS-07)	1	1	223,000		227,000
O023	Operator Moter Garder	(BPS-07)	1	1	207,000		211,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>						
C012	Carpenter	(BPS-06)	1	1	191,000		195,000
D112	Driver	(BPS-06)	1	1	160,000		164,000
G034	Gravel Trailer Operator	(BPS-06)	1	1	207,000		211,000
E019	Electrician	(BPS-05)	1	1	206,000		210,000
F026	Fitter	(BPS-05)	1	1	206,000		210,000
G007	Guage Reader	(BPS-05)	4	4	567,000		581,000
G052	Gauge Reader	(BPS-05)	4	4	452,000		466,000
P103	Pump Driver	(BPS-05)	6	6	771,000		792,000
S081	Signallor	(BPS-05)	1	1	206,000		210,000
T018	Telephone Attendant	(BPS-05)	2	2	414,000		421,000
T029	Tracer	(BPS-05)	1	1	206,000		210,000
W025	Work Mistri	(BPS-05)	1	1	206,000		210,000
W031	Work Taker	(BPS-05)	1	1	206,000		210,000
A046	Apprentice Patwarie	(BPS-03)	1	1	143,000		146,000
B010	Barkandaz	(BPS-03)	3	3	289,000		297,000
B019	Beldar	(BPS-03)	158	158	19,873,000		20,304,000
C057	Chowkidar	(BPS-03)	14	14	2,027,000		2,065,000
C065	Cleaner	(BPS-03)	4	4	576,000		587,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	305,000		313,000
D005	Dafadar	(BPS-03)	1	1	143,000		146,000
G026	Greaser	(BPS-03)	3	3	415,000		423,000
H053	Helper	(BPS-03)	2	2	286,000		291,000
M010	Mali	(BPS-03)	6	6	1,000,000		1,016,000
M021	Mate	(BPS-03)	18	18	2,520,000		2,569,000
N005	Naib Qasid	(BPS-03)	16	16	2,075,000		2,119,000
O054	Operator-cum- Chowkidar	(BPS-03)	10	10	993,000		1,020,000
R025	Regulation Beldar	(BPS-03)	12	12	1,791,000		1,824,000
R026	Regulation Jamadar	(BPS-03)	1	1	143,000		146,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>					
S162	Sweeper (BPS-03)	7	7	1,081,000		1,100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>46,372,000</u></b>	<b><u>44,500,450</u></b>	<b><u>48,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>45,999,000</u></b>	<b><u>44,278,080</u></b>	<b><u>48,521,000</u></b>
A01202	House Rent Allowance			5,070,000	6,439,220	7,000,000
A01203	Conveyance Allowance			17,141,000	8,071,800	17,141,000
A01207	Washing Allowance			33,000	34,320	33,000
A01208	Dress Allowance			30,000	32,340	30,000
A0120D	Integrated Allowance			428,000	53,460	428,000
A01217	Medical Allowance			5,621,000	6,392,320	5,621,000
A0121M	Adhoc Relief Allowance - 2012			25,000		25,000
A0121Q	Audit and Accounts Allowance			49,000	90,820	49,000
A0121T	Adhoc Relief Allowance 2013			1,627,000	1,470,340	1,627,000
A0121Z	Adhoc Relief Allowance-2014			235,000		235,000
A0122C	Adhoc Relief Allowance - 2015			880,000	1,186,830	880,000
A0122M	Adhoc Relief Allowance 2016			4,996,000	5,783,360	4,996,000
A0122Y	Ad-hoc Relief Allowance 2017			4,954,000	7,074,540	5,251,000
A0123G	Ad-hoc Relief Allowance-2018			4,910,000	7,048,730	5,205,000
A01264	Technical Allowance				600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>373,000</u></b>	<b><u>222,370</u></b>	<b><u>415,000</u></b>
A01274	Medical Charges			<u>58,000</u>	<u>172,370</u>	<u>100,000</u>
001	Medical Charges			58,000	172,370	100,000
A01278	Leave Salary			<u>315,000</u>	<u>50,000</u>	<u>315,000</u>
001	Leave Salary			315,000	50,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>51,865,000</u></b>	<b><u>52,310,000</u></b>	<b><u>52,210,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph			20,000	30,000	30,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,250,000</u></b>	<b><u>50,300,000</u></b>	<b><u>50,300,000</u></b>
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
001 Electricity			50,000,000	50,000,000	50,000,000
A03304 Hot and Cold Weather Charges			50,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>760,000</u></b>	<b><u>1,030,000</u></b>	<b><u>930,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>685,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			200,000	100,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	20,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			200,000	450,000	450,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			80,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000	700,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>425,000</u>	<u>425,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
<b>XEN Flood Division Charsadda</b>			<b>148,529,000</b>	<b>154,135,450</b>	<b>153,640,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,998,000</u></b>	<b><u>33,045,300</u></b>	<b><u>37,264,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>97</u></b>	<b><u>97</u></b>	<b><u>19,736,000</u></b>	<b><u>18,000,000</u></b>	<b><u>20,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,782,000</u></b>	<b><u>1,200,000</u></b>	<b><u>3,295,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>2,782,000</u>	<u>1,200,000</u>	<u>3,295,000</u>
E041	Executive Engineer	(BPS-18)	1	1	957,000		977,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,220,000		1,252,000
A057	Assistant	(BPS-16)		1			450,000
D096	Divisional Accountant	(BPS-16)	1	1	605,000		616,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>93</u></b>	<b><u>92</u></b>	<b><u>16,954,000</u></b>	<b><u>16,800,000</u></b>	<b><u>16,949,000</u></b>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>92</u>	<u>16,885,000</u>	<u>16,800,000</u>	<u>16,876,000</u>
H012	Head Clerk	(BPS-14)	1		367,000		
S035	Senior Clerk	(BPS-14)	2	3	610,000		926,000
H021	Head Draftsman	(BPS-13)	1	1	304,000		311,000
J013	Junior Clerk	(BPS-11)	6	6	1,435,000		1,472,000
S136	Sub Engineer	(BPS-11)	5	5	1,320,000		1,351,000
D105	Draftsman	(BPS-10)	1	1	255,000		261,000
A006	Accounts Clerk	(BPS-05)	1		253,000		
C006	Canal Inspector	(BPS-05)	1	1	269,000		273,000
G007	Guage Reader	(BPS-05)	1	1	253,000		257,000
G052	Gauge Reader	(BPS-05)	1	1	118,000		122,000
T029	Tracer	(BPS-05)	2	2	445,000		452,000
D112	Driver	(BPS-04)	3	3	548,000		557,000
B010	Barkandaz	(BPS-03)	2	2	333,000		338,000
B019	Beldar	(BPS-03)	50	50	7,145,000		7,282,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
C057	Chowkidar	(BPS-03)	1	1	252,000		255,000
D005	Dafadar	(BPS-03)	1	1	174,000		177,000
M021	Mate	(BPS-03)	7	7	1,536,000		1,555,000
N005	Naib Qasid	(BPS-03)	6	6	1,078,000		1,094,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
A01152	Personal pay				69,000		73,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,262,000</u></b>	<b><u>15,045,300</u></b>	<b><u>17,020,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,862,000</u></b>	<b><u>14,345,300</u></b>	<b><u>16,320,000</u></b>
A01202	House Rent Allowance				2,033,000	1,700,000	2,033,000
A01203	Conveyance Allowance				2,489,000	2,100,000	2,489,000
A01207	Washing Allowance					29,450	30,000
A01208	Dress Allowance					29,450	30,000
A0120D	Integrated Allowance					32,400	35,000
A0120X	Adhoc Allowance - 2010					25,000	
A01217	Medical Allowance				1,775,000	1,700,000	1,775,000
A0121Q	Audit and Accounts Allowance				53,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				840,000	400,000	840,000
A0121Z	Adhoc Relief Allowance-2014				105,000	50,000	105,000
A0122C	Adhoc Relief Allowance - 2015				578,000	300,000	578,000
A0122M	Adhoc Relief Allowance 2016				47,000	1,500,000	1,550,000
A0122Y	Ad-hoc Relief Allowance 2017				1,967,000	1,900,000	2,085,000
A01233	Unattractive Area Allowance				<u>2,006,000</u>	<u>2,026,000</u>	<u>2,030,000</u>
001	Unattractive Area Allowance				2,006,000	2,026,000	2,030,000
A0123G	Ad-hoc Relief Allowance-2018				1,969,000	1,900,000	2,087,000
A01264	Technical Allowance					600,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>400,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A01274	Medical Charges				<u>35,000</u>	<u>50,000</u>	<u>150,000</u>
001	Medical Charges				35,000	50,000	150,000
A01278	Leave Salary				<u>365,000</u>		<u>200,000</u>
001	Leave Salary				365,000		200,000
A01284	Firewood Allowance					650,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,005,000</u>	<u>3,635,000</u>	<u>1,560,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			80,000	85,000	85,000
<b>A033 TOTAL UTILITIES</b>			<u>320,000</u>	<u>2,130,000</u>	<u>205,000</u>
A03302 Water			20,000	30,000	30,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			200,000	2,000,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>750,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	300,000	350,000
<b>A039 TOTAL GENERAL</b>			<u>885,000</u>	<u>645,000</u>	<u>645,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			120,000	150,000	150,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			300,000	30,000	30,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03917 Law Charges			30,000	30,000	30,000
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>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>50,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>50,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	50,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	<u>600,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>680,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>30,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>75,000</u>
001 Machinery and Equipment			25,000	30,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>300,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			25,000	300,000	75,000
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>				<u>50,000</u>	<u>50,000</u>
A13570 Others				<u>50,000</u>	<u>50,000</u>
003 Token Tax				50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>				
<b>Executive Engineer Chitral Irrigation Division Chitral</b>			<b>36,903,000</b>	<b>38,010,300</b>	<b>41,624,000</b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4178</b>	<b>Special Revenue Chitral Irrigation Division Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,452,000</u></b>	<b><u>5,011,800</u></b>	<b><u>5,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>2,821,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,890,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,821,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,890,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,821,000</u>	<u>2,600,000</u>	<u>2,890,000</u>
Z001	Zilladar	(BPS-15)	1	1	446,000		455,000
J013	Junior Clerk	(BPS-11)	2	2	340,000		352,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	195,000		201,000
V007	Vernacular Clerk	(BPS-10)	1	1	285,000		291,000
P017	Patwari	(BPS-09)	6	6	1,240,000		1,271,000
N005	Naib Qasid	(BPS-03)	2	2	315,000		320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,631,000</u></b>	<b><u>2,411,800</u></b>	<b><u>2,751,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,419,000</u></b>	<b><u>1,907,800</u></b>	<b><u>2,506,000</u></b>
A01202	House Rent Allowance				380,000	230,000	380,000
A01203	Conveyance Allowance				347,000	300,000	347,000
A0120D	Integrated Allowance					10,800	12,000
A01217	Medical Allowance				263,000	210,000	263,000
A0121T	Adhoc Relief Allowance 2013				137,000	100,000	137,000
A0121Z	Adhoc Relief Allowance-2014				63,000	20,000	63,000
A0122C	Adhoc Relief Allowance - 2015				168,000	50,000	168,000
A0122M	Adhoc Relief Allowance 2016				273,000	205,000	273,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				283,000	270,000	300,000
A01233	Unattractive Area Allowance				<u>221,000</u>	<u>230,000</u>	<u>250,000</u>
001	Unattractive Area Allowance				221,000	230,000	250,000
A0123G	Ad-hoc Relief Allowance-2018				284,000	270,000	301,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>212,000</u></b>	<b><u>504,000</u></b>	<b><u>245,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CL4178</b>	<b>Special Revenue Chitral Irrigation Division Chitral</b>					
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>75,000</u>
001	Medical Charges			12,000	12,000	75,000
A01278	Leave Salary			<u>105,000</u>	<u>395,000</u>	<u>75,000</u>
001	Leave Salary			105,000	395,000	75,000
A01284	Firewood Allowance			95,000	97,000	95,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>365,700</b></u>	<u><b>705,000</b></u>	<u><b>260,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03201	Postage and Telegraph			10,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>450,000</b></u>	<u><b>30,000</b></u>
A03304	Hot and Cold Weather Charges			50,000	450,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>170,700</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance			<u>170,700</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			170,700	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>135,000</b></u>	<u><b>185,000</b></u>	<u><b>160,000</b></u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			40,000	100,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication			30,000	35,000	35,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity			25,000	35,000	35,000
A03917	Law Charges			10,000	15,000	15,000
A03970	Others			<u>30,000</u>		<u>15,000</u>
001	Others			30,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>395,520</b></u>	<u><b>700,000</b></u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4178 Special Revenue Chitral Irrigation Division Chitral</b>					
<b>A041 TOTAL PENSION</b>				<u>395,520</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R				395,520	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>100,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>		<u>10,000</u>
A13001 Transport			<u>50,000</u>		<u>10,000</u>
001 Transport			50,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	100,000	20,000
<b>Special Revenue Chitral Irrigation Division Chitral</b>			<b>5,887,700</b>	<b>6,212,320</b>	<b>7,231,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4181</b>	<b>Executive Engineer Dir Irrigation Division Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,913,000</u></b>	<b><u>49,659,900</u></b>	<b><u>66,076,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>149</u></b>	<b><u>152</u></b>	<b><u>30,675,000</u></b>	<b><u>27,862,000</u></b>	<b><u>31,267,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>6</u></b>	<b><u>2,719,000</u></b>	<b><u>3,862,000</u></b>	<b><u>3,238,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>6</u>	<u>2,719,000</u>	<u>3,862,000</u>	<u>3,238,000</u>
E041	Executive Engineer	(BPS-18)	1	1	920,000		940,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,308,000		1,356,000
A057	Assistant	(BPS-16)		1			440,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	491,000		502,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>144</u></b>	<b><u>146</u></b>	<b><u>27,956,000</u></b>	<b><u>24,000,000</u></b>	<b><u>28,029,000</u></b>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>146</u>	<u>27,956,000</u>	<u>24,000,000</u>	<u>28,029,000</u>
H012	Head Clerk	(BPS-14)	1		469,000		
S035	Senior Clerk	(BPS-14)	2	3	478,000		1,200,000
H021	Head Draftsman	(BPS-13)	1	1	414,000		421,000
J013	Junior Clerk	(BPS-11)	5	5	1,291,000		1,322,000
S136	Sub Engineer	(BPS-11)	5	5	2,374,000		2,405,000
D105	Draftsman	(BPS-10)	1	1	412,000		418,000
A006	Accounts Clerk	(BPS-09)	1		762,000		
P017	Patwari	(BPS-09)	2	2	312,000		322,000
D112	Driver	(BPS-06)	1	1	269,000		273,000
M153	Masan Mistri	(BPS-06)	1	1	269,000		273,000
O014	Operator	(BPS-06)	19	19	3,434,000		3,508,000
C006	Canal Inspector	(BPS-05)	5	5	1,572,000		1,590,000
G007	Guage Reader	(BPS-05)	3	3	1,271,000		1,282,000
G052	Gauge Reader	(BPS-05)	3	3	1,271,000		1,282,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>						
T029	Tracer	(BPS-05)	1	1	253,000		257,000
R025	Regulation Beldar	(BPS-04)	7	7	990,000		1,012,000
B010	Barkandaz	(BPS-03)	2	2	302,000		307,000
B019	Beldar	(BPS-03)	54	57	6,183,000		6,445,000
C057	Chowkidar	(BPS-03)	19	19	2,833,000		2,885,000
M021	Mate	(BPS-03)	8	8	2,305,000		2,327,000
N005	Naib Qasid	(BPS-03)	2	2	302,000		307,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,238,000</u></b>	<b><u>21,797,900</u></b>	<b><u>34,809,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,745,000</u></b>	<b><u>20,619,900</u></b>	<b><u>33,304,000</u></b>
A01202	House Rent Allowance				2,757,000	2,726,000	2,774,000
A01203	Conveyance Allowance				3,234,000	3,313,000	3,421,000
A01207	Washing Allowance				32,000	16,200	32,000
A01208	Dress Allowance				32,000	16,200	32,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01217	Medical Allowance				6,983,000	2,610,000	7,001,000
A0121A	Ad - hoc Allowance - 2011				22,000		
A0121M	Adhoc Relief Allowance - 2012				38,000		
A0121T	Adhoc Relief Allowance 2013				84,000	671,100	84,000
A0121Z	Adhoc Relief Allowance-2014				1,344,000		1,344,000
A0122C	Adhoc Relief Allowance - 2015				525,000	482,000	525,000
A0122M	Adhoc Releif Allowance 2016				7,875,000	2,494,000	7,878,000
A0122Y	Ad-hoc Relief Allowance 2017				3,068,000	2,942,000	3,254,000
A01233	Unattractive Area Allowance				<u>3,675,000</u>	<u>1,738,000</u>	<u>3,687,000</u>
001	Unattractive Area Allowance				3,675,000	1,738,000	3,687,000
A0123G	Ad-hoc Relief Allowance-2018				3,065,000	3,006,000	3,261,000
A01264	Technical Allowance					600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,493,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,505,000</u></b>
A01274	Medical Charges				<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001	Medical Charges				23,000	23,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>					
A01278	Leave Salary			<u>315,000</u>		<u>250,000</u>
001	Leave Salary			315,000		250,000
A01284	Firewood Allowance			1,155,000	1,155,000	1,155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,769,000</b></u>	<u><b>12,262,000</b></u>	<u><b>9,537,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>84,000</b></u>	<u><b>84,000</b></u>	<u><b>84,000</b></u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>8,000,000</b></u>	<u><b>10,300,000</b></u>	<u><b>8,300,000</b></u>
A03303	Electricity			<u>7,800,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Electricity			7,800,000	8,000,000	8,000,000
A03304	Hot and Cold Weather Charges			200,000	2,300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>	<u><b>750,000</b></u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,000,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>685,000</b></u>	<u><b>578,000</b></u>	<u><b>403,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001	Stationery			70,000	120,000	70,000
A03902	Printing and Publication			<u>25,000</u>	<u>38,000</u>	<u>38,000</u>
001	Printing and publication			25,000	38,000	38,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
001	Advertising and Publicity			500,000	300,000	200,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores			20,000	20,000	20,000
A03970	Others			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001	Others			70,000	100,000	75,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>2,350,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>2,350,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	2,350,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>580,000</u>	<u>330,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>450,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			180,000	450,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
<b>Exective Engineer Dir Irrigation Division Dir</b>			<b>75,292,000</b>	<b>64,851,900</b>	<b>78,643,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4308</b>	<b>Special Revenue Dir Irrigation Division</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,859,000</u></b>	<b><u>2,856,300</u></b>	<b><u>5,157,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,183,000</u></b>	<b><u>1,739,900</u></b>	<b><u>2,235,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,183,000</u></b>	<b><u>1,739,900</u></b>	<b><u>2,235,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,183,000</u>	<u>1,739,900</u>	<u>2,235,000</u>
Z001	Zilladar	(BPS-15)	1	1	431,000		440,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	195,000		201,000
V007	Vernacular Clerk	(BPS-10)	1	1	427,000		433,000
P017	Patwari	(BPS-09)	6	6	1,130,000		1,161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,676,000</u></b>	<b><u>1,116,400</u></b>	<b><u>2,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,623,000</u></b>	<b><u>1,066,400</u></b>	<b><u>2,869,000</u></b>
A01202	House Rent Allowance				867,000	180,600	867,000
A01203	Conveyance Allowance				515,000	202,700	515,000
A01217	Medical Allowance				347,000	153,000	347,000
A0121T	Adhoc Relief Allowance 2013				504,000	29,300	200,000
A0121Z	Adhoc Relief Allowance-2014				494,000		50,000
A0122C	Adhoc Relief Allowance - 2015				232,000	21,000	200,000
A0122M	Adhoc Relief Allowance 2016				226,000	131,800	226,000
A0122Y	Ad-hoc Relief Allowance 2017				219,000	174,000	232,000
A0123G	Ad-hoc Relief Allowance-2018				219,000	174,000	232,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>53,000</u></b>	<b><u>50,000</u></b>	<b><u>53,000</u></b>
A01284	Firewood Allowance				53,000	50,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>270,000</u></b>	<b><u>590,000</u></b>	<b><u>225,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>40,000</u></b>	<b><u>400,000</u></b>	<b><u>35,000</u></b>
A03304	Hot and Cold Weather Charges				40,000	400,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4308 Special Revenue Dir Irrigation Division</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>130,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			50,000	25,000	25,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			30,000	15,000	15,000
<b>Special Revenue Dir Irrigation Division</b>			<b>6,129,000</b>	<b>3,446,300</b>	<b>5,382,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>121,015,000</u></b>	<b><u>124,168,640</u></b>	<b><u>126,270,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>411</u></b>	<b><u>411</u></b>	<b><u>75,248,000</u></b>	<b><u>73,319,440</u></b>	<b><u>76,717,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,337,000</u></b>	<b><u>3,275,860</u></b>	<b><u>3,423,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,135,000</u>	<u>3,232,280</u>	<u>3,209,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,066,000		1,086,000
A099	Assistant Engineer	(BPS-17)	2	2	1,063,000		1,095,000
A057	Assistant	(BPS-16)	1	1	433,000		444,000
D096	Divisional Accountant	(BPS-16)	1	1	573,000		584,000
A01102	Personal pay				202,000	43,580	214,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>406</u></b>	<b><u>406</u></b>	<b><u>71,911,000</u></b>	<b><u>70,043,580</u></b>	<b><u>73,294,000</u></b>
A01151	Total Basic Pay Other Staff		<u>406</u>	<u>406</u>	<u>71,617,000</u>	<u>70,000,000</u>	<u>72,982,000</u>
S035	Senior Clerk	(BPS-14)	3	5	587,000		1,100,000
H021	Head Draftsman	(BPS-13)	1	1	430,000		437,000
J013	Junior Clerk	(BPS-11)	7	7	1,231,000		1,274,000
S136	Sub Engineer	(BPS-11)	7	7	2,652,000		2,695,000
D105	Draftsman	(BPS-10)	1	1	240,000		246,000
A006	Accounts Clerk	(BPS-09)	2		417,000		
E019	Electrician	(BPS-07)	1	1	269,000		273,000
F033	Foreman	(BPS-07)	2	2	274,000		283,000
M022	Mechanic	(BPS-07)	1	1	191,000		195,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	590,000		602,000
D112	Driver	(BPS-06)	3	3	590,000		602,000
P103	Pump Driver	(BPS-06)	1	1	238,000		242,000
T049	Tubewell Operator	(BPS-06)	58	58	8,821,000		9,048,000
B029	Blacksmith	(BPS-05)	1	1	206,000		210,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>						
F026	Fitter	(BPS-05)	2	2	312,000		319,000
G007	Guage Reader	(BPS-05)	15	15	3,647,000		3,700,000
S125	Store Clerk	(BPS-05)	1	1	206,000		210,000
T018	Telephone Attendant	(BPS-05)	5	5	1,111,000		1,129,000
T029	Tracer	(BPS-05)	2	2	414,000		421,000
W025	Work Mistri	(BPS-05)	2	2	429,000		436,000
W026	Work Munshi	(BPS-05)	11	11	3,633,000		3,672,000
C065	Cleaner	(BPS-04)	1	1	245,000		248,000
R016	Record Lifter	(BPS-04)	1	1	237,000		240,000
R025	Regulation Beldar	(BPS-04)	5	5	1,188,000		1,203,000
B006	Behishti	(BPS-03)	1	1	206,000		209,000
B010	Barkandaz	(BPS-03)	1	1	206,000		209,000
B019	Beldar	(BPS-03)	117	117	16,491,000		16,810,000
C057	Chowkidar	(BPS-03)	35	35	4,861,000		4,957,000
C099	Cooli	(BPS-03)	48	48	5,287,000		5,418,000
D005	Dafadar	(BPS-03)	1	1	237,000		240,000
F013	Ferro Printer	(BPS-03)	1	1	237,000		240,000
M010	Mali	(BPS-03)	5	5	748,000		762,000
M021	Mate	(BPS-03)	28	28	4,454,000		4,530,000
N005	Naib Qasid	(BPS-03)	10	10	1,512,000		1,539,000
O054	Operator-cum- Chowkidar	(BPS-03)	16	16	2,060,000		2,104,000
S023	Security Guard	(BPS-03)	2	2	412,000		417,000
S162	Sweeper	(BPS-03)	5	5	6,748,000		6,762,000
A01152	Personal pay				294,000	43,580	312,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,767,000</u></b>	<b><u>50,849,200</u></b>	<b><u>49,553,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,452,000</u></b>	<b><u>50,214,200</u></b>	<b><u>49,103,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
A01202	House Rent Allowance			8,025,000	7,020,550	8,025,000
A01203	Conveyance Allowance			9,843,000	9,088,100	9,843,000
A01207	Washing Allowance			8,000	12,000	8,000
A01208	Dress Allowance			6,000	9,250	6,000
A0120D	Integrated Allowance			57,000	54,000	57,000
A0120P	Adhoc Relief 2009			6,000		1,000
A01217	Medical Allowance			7,882,000	7,212,170	7,882,000
A0121A	Ad - hoc Allowance - 2011			11,000		1,000
A0121M	Adhoc Relief Allowance - 2012			13,000		1,000
A0121Q	Audit and Accounts Allowance			19,000		1,000
A0121T	Adhoc Relief Allowance 2013			2,365,000	1,906,060	2,365,000
A0121Z	Adhoc Relief Allowance-2014			406,000	320	1,000
A0122C	Adhoc Relief Allowance - 2015			1,812,000	1,343,080	1,812,000
A0122M	Adhoc Relief Allowance 2016			47,000	6,703,510	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			7,475,000	8,435,600	8,600,000
A0123G	Ad-hoc Relief Allowance-2018			7,477,000	8,429,560	8,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>635,000</u></b>	<b><u>450,000</u></b>
A01274	Medical Charges				<u>35,000</u>	<u>250,000</u>
001	Medical Charges				35,000	250,000
A01278	Leave Salary			<u>315,000</u>	<u>600,000</u>	<u>200,000</u>
001	Leave Salary			315,000	600,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,815,000</u></b>	<b><u>14,152,700</u></b>	<b><u>13,928,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>92,700</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			100,000	87,700	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,180,000</u></b>	<b><u>12,180,000</u></b>	<b><u>12,180,000</u></b>
A03303	Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Electricity			12,000,000	12,000,000	12,000,000
A03304	Hot and Cold Weather Charges			180,000	180,000	180,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>770,000</u>	<u>1,020,000</u>	<u>795,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	500,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>760,000</u>	<u>860,000</u>	<u>860,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			60,000	100,000	100,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			30,000	30,000	30,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	6,000,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,000,000</u>	<u>1,200,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,000,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,200</u>	<u>450,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>330,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>330,000</u>	<u>150,000</u>
001 Transport			150,000	330,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>67,200</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			67,200	70,000	70,000
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>			<b>136,022,200</b>	<b>146,771,340</b>	<b>142,868,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,931,000</u></b>	<b><u>29,831,960</u></b>	<b><u>28,112,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<b><u>16,615,000</u></b>	<b><u>19,197,260</u></b>	<b><u>17,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>829,000</u></b>	<b><u>764,500</u></b>	<b><u>845,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>829,000</u>	<u>764,500</u>	<u>845,000</u>
D025	Deputy Collector	(BPS-17)	1	1	829,000		845,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>	<b>77</b>	<b><u>15,786,000</u></b>	<b><u>18,432,760</u></b>	<b><u>16,206,000</u></b>
A01151	Total Basic Pay Other Staff		77	77	<u>15,786,000</u>	<u>18,432,760</u>	<u>16,206,000</u>
Z001	Zilladar	(BPS-15)	6	6	1,846,000		1,902,000
C082	Computer Operator	(BPS-12)	1	1	256,000		263,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	418,000		429,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	1,297,000		1,336,000
V007	Vernacular Clerk	(BPS-10)	9	9	2,023,000		2,073,000
K003	Kanungo	(BPS-09)	1	1	146,000		151,000
P017	Patwari	(BPS-09)	46	46	9,066,000		9,301,000
T083	Tehsil Office Kanungo	(BPS-09)	1	1	161,000		166,000
G052	Gauge Reader	(BPS-05)	1	1	144,000		148,000
B019	Beldar	(BPS-03)	1	1	143,000		146,000
N005	Naib Qasid	(BPS-03)	2	2	286,000		291,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,316,000</u></b>	<b><u>10,634,700</u></b>	<b><u>11,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,791,000</u></b>	<b><u>10,634,700</u></b>	<b><u>10,461,000</u></b>
A01202	House Rent Allowance				1,452,000	1,479,200	1,452,000
A01203	Conveyance Allowance				1,885,000	1,847,360	1,885,000
A0120A	Special Message Allowance				1,000		1,000
A0120D	Integrated Allowance				11,000	14,850	11,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4229 Special Revenue Paharpur Irrigation Division D I Khan</b>					
A01217 Medical Allowance			1,357,000	1,302,110	1,357,000
A0121M Adhoc Relief Allowance - 2012			1,000	5,000	1,000
A0121T Adhoc Relief Allowance 2013			431,000	421,810	431,000
A0121Z Adhoc Relief Allowance-2014			5,000	2,000	5,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			315,000	296,450	315,000
A0122M Adhoc Releif Allowance 2016				1,468,190	1,470,000
A0122Y Ad-hoc Relief Allowance 2017			1,661,000	1,912,130	1,761,000
A0123G Ad-hoc Relief Allowance-2018			1,663,000	1,876,600	1,763,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>525,000</u></b>		<b><u>600,000</u></b>
A01274 Medical Charges					<u>75,000</u>
001 Medical Charges					75,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>656,500</u></b>	<b><u>750,000</u></b>	<b><u>675,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>		<b><u>25,000</u></b>
A03202 Telephone and Trunk Call			25,000		25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>510,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>160,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	160,000	160,000
<b>A039 TOTAL GENERAL</b>			<b><u>171,500</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>					
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03970	Others			<u>61,500</u>	<u>60,000</u>	<u>60,000</u>
001	Others			61,500	60,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,366,460</b></u>	<u><b>800,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,366,460</b></u>	<u><b>800,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,366,460	800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	<u><b>850,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	<u><b>850,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>850,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				900,000	850,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>160,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			60,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment			50,000	70,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture			50,000	60,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
Special Revenue Paharpur Irrigation Division D I Khan			26,747,500	33,078,420	30,667,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,862,000</u></b>	<b><u>38,879,060</u></b>	<b><u>38,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>108</b>	<b>108</b>	<b><u>21,912,000</u></b>	<b><u>24,831,340</u></b>	<b><u>22,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>470,000</u></b>	<b><u>270,920</u></b>	<b><u>926,000</u></b>
A01101	Total Basic Pay Of Officer		1	2	<u>470,000</u>	<u>270,920</u>	<u>926,000</u>
D025	Deputy Collector	(BPS-17)	1	1	470,000		486,000
C082	Computer Operator	(BPS-16)		1			440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>106</b>	<b><u>21,442,000</u></b>	<b><u>24,560,420</u></b>	<b><u>21,881,000</u></b>
A01151	Total Basic Pay Other Staff		107	106	<u>21,434,000</u>	<u>24,556,520</u>	<u>21,873,000</u>
Z001	Zilladar	(BPS-15)	5	5	1,759,000		1,806,000
S035	Senior Clerk	(BPS-14)	1	1	289,000		297,000
C082	Computer Operator	(BPS-12)	1		241,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	605,000		616,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	1,993,000		2,032,000
V007	Vernacular Clerk	(BPS-10)	7	7	2,030,000		2,069,000
P017	Patwari	(BPS-09)	56	56	9,648,000		10,000,000
D112	Driver	(BPS-06)	2	2	461,000		469,000
G052	Gauge Reader	(BPS-05)	1	1	253,000		257,000
B011	Basta Bardar	(BPS-03)	14	14	2,210,000		2,300,000
B019	Beldar	(BPS-03)	1	1	152,000		155,000
D010	Dak Runner	(BPS-03)	4	4	761,000		772,000
N005	Naib Qasid	(BPS-03)	6	6	1,032,000		1,100,000
A01152	Personal pay				8,000	3,900	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,950,000</u></b>	<b><u>14,047,720</u></b>	<b><u>16,172,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4230 Special Revenue CRBC Irrigation Division D I Khan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,635,000</u></b>	<b><u>14,047,720</u></b>	<b><u>15,897,000</u></b>
A01202 House Rent Allowance			2,429,000	1,965,180	2,429,000
A01203 Conveyance Allowance			2,877,000	2,489,040	2,877,000
A01207 Washing Allowance			3,000	2,400	3,000
A0120D Integrated Allowance			34,000	29,700	34,000
A01217 Medical Allowance			2,048,000	1,770,160	2,048,000
A0121T Adhoc Relief Allowance 2013			683,000	525,970	683,000
A0121Z Adhoc Relief Allowance-2014			11,000		11,000
A01226 Computer Allowance			20,000		20,000
A0122C Adhoc Relief Allowance - 2015			494,000	374,500	494,000
A0122M Adhoc Relief Allowance 2016			2,656,000	1,935,860	2,656,000
A0122Y Ad-hoc Relief Allowance 2017			2,190,000	2,479,400	2,321,000
A0123G Ad-hoc Relief Allowance-2018			2,190,000	2,475,510	2,321,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>		<b><u>275,000</u></b>
A01274 Medical Charges					<u>75,000</u>
001 Medical Charges					75,000
A01278 Leave Salary			<u>315,000</u>		<u>200,000</u>
001 Leave Salary			315,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>610,300</u></b>	<b><u>772,800</u></b>	<b><u>673,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>52,500</u></b>	<b><u>53,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	52,500	53,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>370,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4230 Special Revenue CRBC Irrigation Division D I Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>270,300</u></b>	<b><u>350,300</u></b>	<b><u>350,000</u></b>
A03901 Stationery			<u>100,300</u>	<u>100,300</u>	<u>100,000</u>
001 Stationery			100,300	100,300	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>180,000</u>	<u>180,000</u>
001 Printing and publication			100,000	180,000	180,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>435,960</u></b>	<b><u>1,200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>435,960</u></b>	<b><u>1,200,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000	435,960	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>260,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>110,000</u></b>	<b><u>70,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>110,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	110,000	70,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A13201	Furniture and Fixture		60,000	110,000	110,000
<b>Special Revenue CRBC Irrigation Division D I Khan</b>			<b>39,222,300</b>	<b>40,387,820</b>	<b>42,312,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>77,213,000.</u>	<u>76,256,970.</u>	<u>78,717,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>268</b>	<b>268</b>	<u>45,249,000.</u>	<u>46,565,310.</u>	<u>45,759,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<u>2,656,000.</u>	<u>3,682,440.</u>	<u>3,159,000.</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,656,000.</u>	<u>3,613,440.</u>	<u>3,159,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	864,000		884,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,423,000		1,455,000
A057	Assistant	(BPS-16)		1			440,000
D096	Divisional Accountant	(BPS-16)	1	1	369,000		380,000
A01102	Personal pay					69,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>264</b>	<b>263</b>	<u>42,593,000.</u>	<u>42,882,870.</u>	<u>42,600,000.</u>
A01151	Total Basic Pay Other Staff		264	263	<u>42,021,000.</u>	<u>42,882,870.</u>	<u>41,994,000.</u>
H012	Head Clerk	(BPS-14)	1		383,000		
S035	Senior Clerk	(BPS-14)	3	5	899,000		1,400,000
H021	Head Draftsman	(BPS-13)	1	1	414,000		421,000
J013	Junior Clerk	(BPS-11)	4	4	946,000		971,000
S136	Sub Engineer	(BPS-11)	7	7	1,661,000		1,000,000
D105	Draftsman	(BPS-10)	1	1	364,000		370,000
A006	Accounts Clerk	(BPS-09)	2		433,000		
F033	Foreman	(BPS-07)	1	1	145,000		149,000
S161	Surveyor	(BPS-07)	3	3	372,000		385,000
W026	Work Munshi	(BPS-07)	3	3	372,000		385,000
T018	Telephone Attendant	(BPS-06)	4	4	766,000		782,000
T049	Tubewell Operator	(BPS-06)	2	2	586,000		594,000
D112	Driver	(BPS-05)	3	3	627,000		638,000
E019	Electrician	(BPS-05)	1	1	152,000		156,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
G007	Guage Reader	(BPS-05)	14	14	2,424,000		2,473,000
P103	Pump Driver	(BPS-05)	1	1	253,000		257,000
T018	Telephone Attendant	(BPS-05)	2	2	205,000		212,000
T029	Tracer	(BPS-05)	2	2	303,000		310,000
W026	Work Munshi	(BPS-05)	6	6	1,161,000		1,182,000
B010	Barkandaz	(BPS-03)	2	2	333,000		338,000
B019	Beldar	(BPS-03)	150	150	22,377,000		23,000,000
C057	Chowkidar	(BPS-03)	4	4	589,000		600,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	128,000		131,000
D005	Dafadar	(BPS-03)	1	1	362,000		365,000
M010	Mali	(BPS-03)	2	2	271,000		276,000
M021	Mate	(BPS-03)	4	4	652,000		663,000
N005	Naib Qasid	(BPS-03)	4	4	731,000		742,000
P383	Pump Mechanic	(BPS-03)	1	1	127,000		130,000
R025	Regulation Beldar	(BPS-03)	6	6	698,000		714,000
S162	Sweeper	(BPS-03)	3	3	587,000		595,000
M021	Mate	(BPS-02)	15	15	1,500,000		1,535,000
R025	Regulation Beldar	(BPS-01)	10	10	1,200,000		1,220,000
A01152	Personal pay				572,000		606,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,964,000</u></b>	<b><u>29,691,660</u></b>	<b><u>32,958,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,649,000</u></b>	<b><u>29,681,660</u></b>	<b><u>32,833,000</u></b>
A01202	House Rent Allowance				5,184,000	4,292,440	5,184,000
A01203	Conveyance Allowance				5,954,000	5,453,790	5,954,000
A01207	Washing Allowance				7,000	8,800	7,000
A01208	Dress Allowance				6,000	6,400	6,000
A0120D	Integrated Allowance				23,000	21,600	23,000
A0120X	Adhoc Allowance - 2010					52,770	



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>				
A01217	Medical Allowance		4,935,000	4,338,640	4,935,000
A0121A	Ad - hoc Allowance - 2011		275,000	14,580	275,000
A0121M	Adhoc Relief Allowance - 2012		76,000		76,000
A0121Q	Audit and Accounts Allowance		32,000	52,800	32,000
A0121T	Adhoc Relief Allowance 2013		1,208,000	1,042,960	1,208,000
A0121Z	Adhoc Relief Allowance-2014		117,000	27,060	117,000
A0122C	Adhoc Relief Allowance - 2015		904,000	778,210	904,000
A0122M	Adhoc Relief Allowance 2016		4,022,000	3,741,100	4,022,000
A0122N	Special Conveyance Allowance to Disbalded Employees			31,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		4,439,000	4,639,910	4,705,000
A0123G	Ad-hoc Relief Allowance-2018		4,467,000	4,579,600	4,735,000
A01264	Technical Allowance			600,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>315,000</u></b>	<b><u>10,000</u></b>	<b><u>125,000</u></b>
A01274	Medical Charges				<u>75,000</u>
001	Medical Charges				75,000
A01278	Leave Salary		<u>315,000</u>	<u>10,000</u>	<u>50,000</u>
001	Leave Salary		315,000	10,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,297,000</u></b>	<b><u>6,627,000</u></b>	<b><u>6,427,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,548,000</u></b>	<b><u>4,548,000</u></b>	<b><u>4,548,000</u></b>
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	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>					
001	Travelling Allowance			300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>639,000</b></u>	<u><b>769,000</b></u>	<u><b>769,000</b></u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>130,000</u>	<u>130,000</u>
001	Printing and publication			50,000	130,000	130,000
A03906	Uniforms and Protective Clothing			74,000	24,000	24,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Advertising and Publicity			250,000	350,000	350,000
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>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,840,630</b></u>	<u><b>1,200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,840,630</b></u>	<u><b>1,200,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,840,630	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>	<u><b>900,000</b></u>	<u><b>900,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>610,000</b></u>	<u><b>500,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>180,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>					
A13001	Transport			<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			180,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>180,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>180,000</u>	<u>70,000</u>
001	Machinery and Equipment			60,000	180,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture and Fixture			180,000	180,000	180,000
<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>				<b>84,230,000</b>	<b>86,234,600</b>	<b>87,744,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,150,000</u></b>	<b><u>31,201,350</u></b>	<b><u>33,331,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>	<b>90</b>	<b><u>17,922,000</u></b>	<b><u>19,150,000</u></b>	<b><u>18,514,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>2,985,000</u></b>	<b><u>3,350,000</u></b>	<b><u>3,564,000</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>2,985,000</u>	<u>3,350,000</u>	<u>3,564,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,051,000		1,071,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,439,000		1,487,000
A057	Assistant	(BPS-16)		1			500,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	495,000		506,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>84</b>	<b><u>14,937,000</u></b>	<b><u>15,800,000</u></b>	<b><u>14,950,000</u></b>
A01151	Total Basic Pay Other Staff		85	84	<u>14,821,000</u>	<u>15,800,000</u>	<u>14,827,000</u>
H012	Head Clerk	(BPS-14)	1		618,000		
S035	Senior Clerk	(BPS-14)	2	3	486,000		1,000,000
H021	Head Draftsman	(BPS-13)	1	1	414,000		421,000
D105	Draftsman	(BPS-11)	1	1	287,000		293,000
J013	Junior Clerk	(BPS-11)	5	5	984,000		1,015,000
S136	Sub Engineer	(BPS-11)	7	7	1,886,000		1,929,000
A006	Accounts Clerk	(BPS-09)	1		333,000		
D112	Driver	(BPS-06)	3	3	419,000		431,000
T029	Tracer	(BPS-05)	1	1	206,000		210,000
W026	Work Munshi	(BPS-05)	4	4	655,000		669,000
M110	Motor Lanuch Driver	(BPS-04)	2	2	334,000		340,000
B019	Beldar	(BPS-03)	49	49	7,102,000		7,400,000
C057	Chowkidar	(BPS-03)	3	3	367,000		375,000
M021	Mate	(BPS-03)	3	3	366,000		374,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		193,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>						
S162	Sweeper	(BPS-03)	1	1	174,000		177,000
A01152	Personal pay				116,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,228,000</u></b>	<b><u>12,051,350</u></b>	<b><u>14,817,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,703,000</u></b>	<b><u>12,051,350</u></b>	<b><u>13,517,000</u></b>
A01202	House Rent Allowance				1,587,000	1,587,000	1,587,000
A01203	Conveyance Allowance				3,114,000	2,114,000	3,114,000
A01207	Washing Allowance				3,000	2,400	3,000
A01208	Dress Allowance				1,000	1,200	1,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120P	Adhoc Relief 2009				2,000		2,000
A0120X	Adhoc Allowance - 2010					12,350	
A01217	Medical Allowance				1,565,000	1,596,000	1,565,000
A0121A	Ad - hoc Allowance - 2011				3,000		3,000
A0121M	Adhoc Relief Allowance - 2012				11,000		11,000
A0121Q	Audit and Accounts Allowance				43,000		43,000
A0121T	Adhoc Relief Allowance 2013				542,000	437,000	542,000
A0121Z	Adhoc Relief Allowance-2014				36,000	13,000	36,000
A0122C	Adhoc Relief Allowance - 2015				410,000	410,000	410,000
A0122M	Adhoc Relief Allowance 2016				1,817,000	1,500,000	1,817,000
A0122Y	Ad-hoc Relief Allowance 2017				1,781,000	1,881,000	1,888,000
A0123G	Ad-hoc Relief Allowance-2018				1,782,000	1,892,000	1,889,000
A01264	Technical Allowance					600,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>		<b><u>1,300,000</u></b>
A01274	Medical Charges						<u>950,000</u>
001	Medical Charges						950,000
A01278	Leave Salary				<u>525,000</u>		<u>350,000</u>
001	Leave Salary				525,000		350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,255,000</u></b>	<b><u>1,752,000</u></b>	<b><u>2,052,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>170,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph				20,000	20,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>					
A03202	Telephone and Trunk Call			150,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>580,000</u></b>	<b><u>80,000</u></b>	<b><u>580,000</u></b>
A03303	Electricity			<u>500,000</u>		<u>500,000</u>
001	Electricity			500,000		500,000
A03304	Hot and Cold Weather Charges			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling Allowance			<u>450,000</u>	<u>650,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	650,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>505,000</u></b>	<b><u>542,000</u></b>	<b><u>542,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			40,000	50,000	50,000
A03906	Uniforms and Protective Clothing			15,000	12,000	12,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	300,000	300,000
A03917	Law Charges			10,000	10,000	10,000
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>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			40,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>1,100,500</u></b>	<b><u>1,101,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>1,100,500</u></b>	<b><u>1,101,000</u></b>
A04114	Superannuation Encashment of L.P.R			350,000	1,100,500	1,101,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>320,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			150,000	200,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			40,000	60,000	60,000
<b>XEN Flood &amp; Division D.I Khan</b>			<b>34,585,000</b>	<b>34,373,850</b>	<b>38,004,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,882,000</u></b>	<b><u>48,871,800</u></b>	<b><u>83,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>254</u></b>	<b><u>258</u></b>	<b><u>30,974,000</u></b>	<b><u>29,001,360</u></b>	<b><u>31,823,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,408,000</u></b>	<b><u>3,374,000</u></b>	<b><u>3,530,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,368,000</u>	<u>3,368,000</u>	<u>3,490,000</u>
E041	Executive Engineer	(BPS-18)	1	1	464,000		484,000
D025	Deputy Collector	(BPS-17)	1	1	439,000		455,000
D096	Divisional Accountant	(BPS-17)	1	1	496,000		512,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,297,000		1,345,000
A057	Assistant	(BPS-16)	1	1	338,000		349,000
C082	Computer Operator	(BPS-16)	1	1	334,000		345,000
A01105	Qualification Pay				40,000	6,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>246</u></b>	<b><u>250</u></b>	<b><u>27,566,000</u></b>	<b><u>25,627,360</u></b>	<b><u>28,293,000</u></b>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>250</u>	<u>27,566,000</u>	<u>25,567,560</u>	<u>28,293,000</u>
Z001	Zilladar	(BPS-15)	4	8	913,000		1,250,000
S035	Senior Clerk	(BPS-14)	5	8	931,000		972,000
J013	Junior Clerk	(BPS-11)	8	8	888,000		937,000
S136	Sub Engineer	(BPS-11)	9	9	2,038,000		2,093,000
D105	Draftsman	(BPS-10)	1	1	208,000		214,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	195,000		201,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	238,000		249,000
V007	Vernacular Clerk	(BPS-10)	7	7	595,000		634,000
A006	Accounts Clerk	(BPS-09)	3		505,000		
P017	Patwari	(BPS-09)	35	35	3,591,000		3,770,000
D112	Driver	(BPS-06)	5	5	673,000		693,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>						
G052	Gauge Reader	(BPS-05)	9	9	888,000		920,000
M022	Mechanic	(BPS-05)	1	1	118,000		122,000
T019	Telephone Operator	(BPS-05)	2	2	222,000		229,000
T029	Tracer	(BPS-05)	1	1	191,000		195,000
W026	Work Munshi	(BPS-05)	10	10	892,000		927,000
B005	Badraga	(BPS-04)	20	20	1,662,000		1,724,000
C024	Chainman	(BPS-04)	10	10	888,000		919,000
G026	Greaser	(BPS-04)	2	2	196,000		202,000
R025	Regulation Beldar	(BPS-04)	12	12	1,217,000		1,254,000
R026	Regulation Jamadar	(BPS-04)	1	1	117,000		120,000
B005	Badraga	(BPS-03)	8	8	1,158,000		1,180,000
B011	Basta Bardar	(BPS-03)	8	8	1,084,000		1,106,000
B019	Beldar	(BPS-03)	60	60	5,564,000		5,728,000
C057	Chowkidar	(BPS-03)	4	4	558,000		569,000
M010	Mali	(BPS-03)	1	1	92,000		95,000
M021	Mate	(BPS-03)	2	2	182,000		187,000
N005	Naib Qasid	(BPS-03)	10	10	1,191,000		1,218,000
S162	Sweeper	(BPS-03)	5	5	571,000		585,000
A01152	Personal pay					59,800	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,908,000</u></b>	<b><u>19,870,440</u></b>	<b><u>51,233,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,640,000</u></b>	<b><u>19,812,440</u></b>	<b><u>50,773,000</u></b>
A01202	House Rent Allowance				9,450,000	3,063,920	9,450,000
A01203	Conveyance Allowance				7,455,000	3,865,520	7,455,000
A01207	Washing Allowance				400,000	9,600	400,000
A0120D	Integrated Allowance				63,000	44,100	63,000
A01217	Medical Allowance				4,429,000	3,045,450	4,429,000
A0121Q	Audit and Accounts Allowance				74,000	34,000	74,000
A0121T	Adhoc Relief Allowance 2013				4,608,000	777,180	4,608,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
A0121Z Adhoc Relief Allowance-2014			4,222,000	44,290	4,222,000
A01229 Special compensatory allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015			10,786,000	470,010	10,786,000
A0122M Adhoc Relief Allowance 2016			1,947,000	2,319,720	2,320,000
A0122Y Ad-hoc Relief Allowance 2017			3,111,000	2,883,270	3,298,000
A0123G Ad-hoc Relief Allowance-2018			3,095,000	2,873,380	3,281,000
A01264 Technical Allowance				370,000	375,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>268,000</u></b>	<b><u>58,000</u></b>	<b><u>460,000</u></b>
A01274 Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>250,000</u>
001 Medical Charges			58,000	58,000	250,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,090,200</u></b>	<b><u>3,332,500</u></b>	<b><u>2,283,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,700</u></b>	<b><u>152,500</u></b>	<b><u>153,000</u></b>
A03201 Postage and Telegraph			30,000	22,500	23,000
A03202 Telephone and Trunk Call			100,700	110,000	110,000
A03205 Courier and pilot service				20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>225,000</u></b>
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			150,000	200,000	75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,700,000</u></b>	<b><u>850,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>850,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	850,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	500,000
A03808 Conveyance Charges				<u>50,000</u>	<u>50,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>					
001	Conveyance Charges				50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>859,500</u></b>	<b><u>1,130,000</u></b>	<b><u>1,055,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			80,000	150,000	75,000
A03902	Printing and Publication			<u>179,500</u>	<u>180,000</u>	<u>180,000</u>
001	Printing and publication			179,500	180,000	180,000
A03906	Uniforms and Protective Clothing			120,000	100,000	100,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			200,000	400,000	400,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores			80,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>480,720</u></b>	<b><u>1,200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>480,720</u></b>	<b><u>1,200,000</u></b>
A04114	Superannuation Encashment of L.P.R			350,000	480,720	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>850,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<b><u>850,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A09201	Hardware			<u>150,000</u>	<u>112,000</u>	<u>112,000</u>
001	Hardware			150,000	112,000	112,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4364 XEN Gomal Zam Dam Irrigation Division at Tank</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>790,000</u>	<u>315,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>650,000</u>	<u>175,000</u>
A13001 Transport			<u>150,000</u>	<u>650,000</u>	<u>175,000</u>
001 Transport			150,000	650,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	80,000	80,000
<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>			<b>83,732,200</b>	<b>53,587,020</b>	<b>87,816,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,525,000</u></b>	<b><u>14,317,560</u></b>	<b><u>15,151,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,671,000</u></b>	<b><u>8,721,510</u></b>	<b><u>8,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>3,629,000</u></b>	<b><u>3,629,000</u></b>	<b><u>4,105,000</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>3,629,000</u>	<u>3,629,000</u>	<u>4,105,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,269,000		1,290,000
S166	Superintendent	(BPS-17)	1	1	719,000		735,000
A057	Assistant	(BPS-16)	2	2	834,000		855,000
C059	Circle Head Draftsman	(BPS-16)	1	1	807,000		818,000
C082	Computer Operator	(BPS-16)		1			407,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>14</b>	<b><u>5,042,000</u></b>	<b><u>5,092,510</u></b>	<b><u>4,755,000</u></b>
A01151	Total Basic Pay Other Staff		15	14	<u>5,042,000</u>	<u>5,042,000</u>	<u>4,755,000</u>
D013	Data Processing Supervisor	(BPS-14)	1		399,000		
S035	Senior Clerk	(BPS-14)		1			350,000
S115	Stenographer	(BPS-14)	1	1	509,000		517,000
J013	Junior Clerk	(BPS-11)	5	5	1,015,000		1,046,000
D105	Draftsman	(BPS-10)	1	1	380,000		386,000
A006	Accounts Clerk	(BPS-09)	1		302,000		
D112	Driver	(BPS-07)	1	1	269,000		273,000
T029	Tracer	(BPS-05)	1	1	1,504,000		1,508,000
C057	Chowkidar	(BPS-03)	1	1	189,000		192,000
D006	Daftari	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		290,000
A01152	Personal pay					50,510	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,854,000</u></b>	<b><u>5,596,050</u></b>	<b><u>6,291,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,621,000</u></b>	<b><u>5,363,050</u></b>	<b><u>5,820,600</u></b>
A01202 House Rent Allowance			567,000	567,000	567,000
A01203 Conveyance Allowance			399,000	399,000	399,000
A01207 Washing Allowance				1,300	1,300
A01208 Dress Allowance				1,300	1,300
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			336,000	336,000	336,000
A0121T Adhoc Relief Allowance 2013			704,000	704,000	704,000
A0121Z Adhoc Relief Allowance-2014			357,000		357,000
A01224 Entertainment Allowance				3,500	
A0122C Adhoc Relief Allowance - 2015			515,000	515,000	515,000
A0122M Adhoc Relief Allowance 2016				417,960	418,000
A0122Y Ad-hoc Relief Allowance 2017			867,000	867,000	919,000
A0123G Ad-hoc Relief Allowance-2018			868,000	868,000	920,000
A01264 Technical Allowance				674,990	675,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>233,000</u></b>	<b><u>233,000</u></b>	<b><u>471,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>250,000</u>
001 Medical Charges			12,000	12,000	250,000
A01278 Leave Salary			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001 Leave Salary			221,000	221,000	221,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>680,630</u></b>	<b><u>840,630</u></b>	<b><u>741,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,630</u></b>	<b><u>8,630</u></b>	<b><u>9,000</u></b>
A03304 Hot and Cold Weather Charges			8,630	8,630	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>440,000</u>	<u>600,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			290,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery			45,000	45,000	45,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000	10,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>350,000</u>	<u>1,350,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>350,000</u>	<u>350,000</u>	<u>1,350,000</u>
A04114	Superannuation Encashment of L.P.R			350,000	350,000	1,350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			80,000	80,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>			<b>15,270,630</b>	<b>16,223,190</b>	<b>18,557,600</b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,124,000.</u></b>	<b><u>94,455,150.</u></b>	<b><u>96,455,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>303</u></b>	<b><u>321</u></b>	<b><u>50,708,000.</u></b>	<b><u>56,730,390.</u></b>	<b><u>53,836,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,313,000.</u></b>	<b><u>3,095,210.</u></b>	<b><u>3,831,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,313,000.</u>	<u>3,095,210.</u>	<u>3,831,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	926,000		946,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,080,000		2,144,000
A057	Assistant	(BPS-16)		1			423,000
D096	Divisional Accountant	(BPS-16)	1	1	307,000		318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>297</u></b>	<b><u>314</u></b>	<b><u>47,395,000.</u></b>	<b><u>53,635,180.</u></b>	<b><u>50,005,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>297</u>	<u>314</u>	<u>47,342,000.</u>	<u>53,627,860.</u>	<u>49,949,000.</u>
H012	Head Clerk	(BPS-14)	1		415,000		
S035	Senior Clerk	(BPS-14)	4	6	1,221,000		1,254,000
H021	Head Draftsman	(BPS-13)	1	1	318,000		325,000
S136	Sub Engineer	(BPS-12)		2			74,000
J013	Junior Clerk	(BPS-11)	11	11	2,427,000		2,495,000
S136	Sub Engineer	(BPS-11)	14	14	961,000		1,047,000
D105	Draftsman	(BPS-10)	2	2	496,000		507,000
A006	Accounts Clerk	(BPS-09)	2		667,000		
P017	Patwari	(BPS-09)	3	3	495,000		510,000
S024	Security Officer	(BPS-09)	1	1	333,000		338,000
G007	Guage Reader	(BPS-07)		2			65,000
R025	Regulation Beldar	(BPS-07)	1	1	238,000		242,000
M018	Masson	(BPS-06)	2	2	461,000		469,000
S024	Security Officer	(BPS-06)	1	1	238,000		242,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
S025	Security Surgeant	(BPS-06)	2	2	508,000		516,000
S161	Surveyor	(BPS-06)	1	1	254,000		258,000
C006	Canal Inspector	(BPS-05)	3	3	651,000		662,000
D112	Driver	(BPS-05)	3	3	729,000		740,000
E019	Electrician	(BPS-05)	1	1	284,000		288,000
G007	Guage Reader	(BPS-05)	17	17	3,106,000		3,166,000
K010	Khansama	(BPS-05)	1	1	300,000		304,000
L002	Laboratory Attendant	(BPS-05)	1	1	175,000		179,000
M022	Mechanic	(BPS-05)	2	2	272,000		279,000
P008	Painter	(BPS-05)	1	1	284,000		288,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	206,000		210,000
P103	Pump Driver	(BPS-05)	1	1	222,000		226,000
R026	Regulation Jamadar	(BPS-05)	2	2	194,000		201,000
T029	Tracer	(BPS-05)	3	3	589,000		600,000
T049	Tubewell Operator	(BPS-05)	16	16	3,134,000		3,190,000
C096	Cook Dishwasher	(BPS-04)	3	3	463,000		472,000
R026	Regulation Jamadar	(BPS-04)	1	1	190,000		193,000
T050	Tunnel Operator	(BPS-04)	1	1	237,000		240,000
B010	Barkandaz	(BPS-03)	2	2	2,520,000		2,525,000
B019	Beldar	(BPS-03)	79	87	9,023,000		10,602,000
B036	Boatman	(BPS-03)	1	1	190,000		193,000
C057	Chowkidar	(BPS-03)	38	38	4,302,000		4,406,000
C099	Cooli	(BPS-03)	14	14	2,381,000		2,419,000
C113	Chowkidar-Cum-Cook	(BPS-03)		6			1,209,000
D005	Dafadar	(BPS-03)	3	3	335,000		343,000
D010	Dak Runner	(BPS-03)	1	1	205,000		208,000
M010	Mali	(BPS-03)	8	8	1,409,000		1,431,000
M021	Mate	(BPS-03)	14	14	2,244,000		2,282,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
N005	Naib Qasid	(BPS-03)	7	7	1,254,000		1,273,000
R025	Regulation Beldar	(BPS-03)	1	1	237,000		240,000
S023	Security Guard	(BPS-03)	4	4	370,000		381,000
S162	Sweeper	(BPS-03)	5	5	764,000		778,000
R025	Regulation Beldar	(BPS-02)	17	17	2,040,000		2,079,000
A01152	Personal pay				53,000	7,320	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,416,000</u></b>	<b><u>37,724,760</u></b>	<b><u>42,619,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,101,000</u></b>	<b><u>37,252,760</u></b>	<b><u>42,304,000</u></b>
A01202	House Rent Allowance				6,473,000	4,965,220	6,592,000
A01203	Conveyance Allowance				8,088,000	6,670,460	8,200,000
A01207	Washing Allowance				108,000	77,490	108,000
A01208	Dress Allowance				103,000	75,660	103,000
A0120D	Integrated Allowance				98,000	38,430	98,000
A01217	Medical Allowance				6,155,000	5,169,510	6,277,000
A0121Q	Audit and Accounts Allowance				96,000	40,160	96,000
A0121T	Adhoc Relief Allowance 2013				1,776,000	1,397,460	1,776,000
A0121Z	Adhoc Relief Allowance-2014				50,000	5,000	50,000
A0122C	Adhoc Relief Allowance - 2015				1,268,000	914,680	1,268,000
A0122M	Adhoc Relief Allowance 2016				5,717,000	4,779,120	5,765,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	41,600	50,000
A0122Y	Ad-hoc Relief Allowance 2017				5,082,000	6,031,430	5,437,000
A01233	Unattractive Area Allowance						<u>83,000</u>
001	Unattractive Area Allowance						83,000
A0123G	Ad-hoc Relief Allowance-2018				5,067,000	6,071,040	5,451,000
A01244	Adhoc relief					<u>20,000</u>	
001	Adhoc Relief					20,000	
A01264	Technical Allowance					955,500	950,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>315,000</u></b>	<b><u>472,000</u></b>	<b><u>315,000</u></b>
A01274	Medical Charges					<u>157,000</u>	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
001 Medical Charges				157,000	
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001 Leave Salary			315,000	315,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,200,000</b></u>	<u><b>7,901,260</b></u>	<u><b>6,358,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,280,000</b></u>	<u><b>4,322,740</b></u>	<u><b>4,323,000</b></u>
A03301 Gas			180,000	282,740	283,000
A03303 Electricity			<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			5,000,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			100,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03404 Rent for other building				100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>830,000</b></u>	<u><b>1,580,000</b></u>	<u><b>880,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>850,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	850,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u><b>990,000</b></u>	<u><b>1,788,520</b></u>	<u><b>945,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery			100,000	125,000	125,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
001 Printing and publication			70,000	100,000	100,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>1,193,520</u>	<u>350,000</u>
001 Advertising and Publicity			450,000	1,193,520	350,000
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>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>2,028,840</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>2,028,840</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	2,028,840	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	1,200,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>395,000</u>	<u>445,000</u>	<u>445,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			300,000	350,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
<b>Executive Engineer Kohat Irrigation Division Kohat</b>			<b>99,869,000</b>	<b>106,030,250</b>	<b>105,658,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KT4269</b>	<b>Special Revenue kohat Irrigation Division Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,035,000</u></b>	<b><u>13,378,380</u></b>	<b><u>15,915,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>5,077,000</u></b>	<b><u>6,859,000</u></b>	<b><u>5,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>205,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>194,000</u>	<u>194,000</u>	<u>205,000</u>
C082	Computer Operator (BPS-16)	1	1	194,000		205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>4,883,000</u></b>	<b><u>6,665,000</u></b>	<b><u>5,031,000</u></b>
A01151	Total Basic Pay Other Staff	32	32	<u>4,883,000</u>	<u>6,665,000</u>	<u>5,031,000</u>
Z001	Zilladar (BPS-15)	1	1	319,000		328,000
H041	Head Vernicular Clerk (BPS-10)	1	1	364,000		370,000
V007	Vernacular Clerk (BPS-10)	3	3	825,000		842,000
P017	Patwari (BPS-09)	17	17	2,068,000		2,155,000
G052	Gauge Reader (BPS-05)	1	1	104,000		108,000
B019	Beldar (BPS-03)	5	5	581,000		595,000
C057	Chowkidar (BPS-03)	3	3	385,000		393,000
N005	Naib Qasid (BPS-03)	1	1	237,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,958,000</u></b>	<b><u>6,519,380</u></b>	<b><u>10,679,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,629,000</u></b>	<b><u>6,469,380</u></b>	<b><u>10,158,000</u></b>
A01202	House Rent Allowance			1,500,000	999,720	1,500,000
A01203	Conveyance Allowance			789,000	1,187,600	1,188,000
A0120D	Integrated Allowance			158,000	6,000	158,000
A01217	Medical Allowance			2,719,000	910,500	2,719,000
A0121T	Adhoc Relief Allowance 2013			499,000	246,150	499,000
A0121Z	Adhoc Relief Allowance-2014			168,000		168,000
A0122C	Adhoc Relief Allowance - 2015			420,000	157,790	420,000
A0122M	Adhoc Relief Allowance 2016			1,360,000	809,700	1,360,000
A0122Y	Ad-hoc Relief Allowance 2017			508,000	1,076,990	1,076,000

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KT4269</b>	<b>Special Revenue kohat Irrigation Division Kohat</b>				
A0123G	Ad-hoc Relief Allowance-2018		508,000	1,069,080	1,070,000
A01270	Other			<u>5,850</u>	
001	Others			5,850	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>329,000</u></b>	<b><u>50,000</u></b>	<b><u>521,000</u></b>
A01274	Medical Charges		<u>58,000</u>	<u>50,000</u>	<u>250,000</u>
001	Medical Charges		58,000	50,000	250,000
A01278	Leave Salary		<u>271,000</u>		<u>271,000</u>
001	Leave Salary		271,000		271,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>575,000</u></b>	<b><u>520,000</u></b>	<b><u>520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph		15,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>350,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>210,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		50,000	70,000	70,000
A03902	Printing and Publication		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Printing and publication		100,000	120,000	120,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		60,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>24,000</u></b>	<b><u>44,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4269 Special Revenue kohat Irrigation Division Kohat</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
<b>Special Revenue kohat Irrigation Division Kohat</b>			<b>14,654,000</b>	<b>13,922,380</b>	<b>16,479,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4384</b>	<b>Deputy Director Planning and Construction Division Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>10,132,170</b></u>	<u><b>8,678,880</b></u>	<u><b>10,621,600</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u><b>6,421,560</b></u>	<u><b>5,597,380</b></u>	<u><b>6,561,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<u><b>2,872,920</b></u>	<u><b>4,347,380</b></u>	<u><b>3,434,000</b></u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,664,920</u>	<u>4,275,680</u>	<u>3,214,000</u>
D028	Deputy Director	(BPS-18)	1	1	801,000		821,000
A079	Assistant Director	(BPS-17)	2	2	954,000		986,000
A057	Assistant	(BPS-16)		1			475,000
C082	Computer Operator	(BPS-16)	1	1	226,920		238,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	683,000		694,000
A01102	Personal pay				193,000	71,700	205,000
A01105	Qualification Pay				15,000		15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<u><b>3,548,640</b></u>	<u><b>1,250,000</b></u>	<u><b>3,127,000</b></u>
A01151	Total Basic Pay Other Staff		12	11	<u>3,548,640</u>	<u>1,250,000</u>	<u>3,127,000</u>
H012	Head Clerk	(BPS-14)	1		475,000		
S035	Senior Clerk	(BPS-14)		1			477,000
L001	Laboratory Assistant	(BPS-11)	1	1	334,000		340,000
S136	Sub Engineer	(BPS-11)	4	4	1,384,000		1,409,000
A006	Accounts Clerk	(BPS-09)	1		472,000		
D112	Driver	(BPS-06)	3	3	653,000		665,000
C057	Chowkidar	(BPS-03)	1	1	115,320		118,000
N005	Naib Qasid	(BPS-03)	1	1	115,320		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,710,610</b></u>	<u><b>3,081,500</b></u>	<u><b>4,060,600</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,500,610</b></u>	<u><b>3,081,500</b></u>	<u><b>3,600,600</b></u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KT4384</b>	<b>Deputy Director Planning and Construction Division Kohat</b>					
A01202	House Rent Allowance			518,680	370,000	519,000
A01203	Conveyance Allowance			124,260	500,000	124,000
A01207	Washing Allowance				3,600	3,600
A0120D	Integrated Allowance			3,600	5,400	4,000
A01217	Medical Allowance			448,330	350,000	448,000
A0121Q	Audit and Accounts Allowance			74,000	61,000	74,000
A0121T	Adhoc Relief Allowance 2013			179,000	115,500	179,000
A0121Z	Adhoc Relief Allowance-2014			14,000		14,000
A01224	Entertainment Allowance			89,940		90,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			150,000	115,000	150,000
A0122M	Adhoc Relief Allowance 2016			601,800	433,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017			676,000	555,000	717,000
A0123G	Ad-hoc Relief Allowance-2018			621,000	555,000	658,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>		<b><u>460,000</u></b>
A01274	Medical Charges					<u>250,000</u>
001	Medical Charges					250,000
A01278	Leave Salary			<u>210,000</u>		<u>210,000</u>
001	Leave Salary			210,000		210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,769,000</u></b>	<b><u>2,258,000</u></b>	<b><u>1,908,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>254,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A03301	Gas			30,000	40,000	40,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and Cold Weather Charges			24,000	24,000	24,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>552,000</u></b>	<b><u>552,000</u></b>	<b><u>552,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
A03402 Rent for Office Building			552,000	552,000	552,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>801,000</u></b>	<b><u>1,260,000</u></b>	<b><u>910,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	650,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>249,000</u></b>	<b><u>1,249,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>249,000</u></b>	<b><u>1,249,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000	249,000	1,249,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>850,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>850,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Furniture & Fixture			23,000	23,000	23,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>388,000</u>	<u>446,000</u>	<u>446,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			350,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Machinery and Equipment			23,000	23,000	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			15,000	23,000	23,000
<b>Deputy Director Planning and Construction Division Kohat</b>			<b>12,662,170</b>	<b>11,654,880</b>	<b>15,097,600</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>104,670,600</u></b>	<b><u>118,411,440</u></b>	<b><u>111,194,160</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>378</u></b>	<b><u>397</u></b>	<b><u>56,822,000</u></b>	<b><u>64,000,000</u></b>	<b><u>59,249,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,480,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,009,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,480,000</u>	<u>4,000,000</u>	<u>4,009,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,066,000		1,086,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,709,000		1,757,000
A057	Assistant	(BPS-16)		1			439,000
C082	Computer Operator	(BPS-16)	1	1	163,000		174,000
D096	Divisional Accountant	(BPS-16)	1	1	542,000		553,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>372</u></b>	<b><u>390</u></b>	<b><u>53,342,000</u></b>	<b><u>60,000,000</u></b>	<b><u>55,240,870</u></b>
A01151	Total Basic Pay Other Staff		<u>372</u>	<u>390</u>	<u>53,342,000</u>	<u>60,000,000</u>	<u>55,240,870</u>
Z001	Zilladar	(BPS-15)	2	2	388,000		425,000
H012	Head Clerk	(BPS-14)	1		431,000		
S035	Senior Clerk	(BPS-14)	4	6	1,177,000		1,210,000
H021	Head Draftsman	(BPS-13)	1	1	226,000		233,000
J013	Junior Clerk	(BPS-11)	9	9	1,864,000		1,919,000
S136	Sub Engineer	(BPS-11)	7	7	2,103,000		2,146,000
D105	Draftsman	(BPS-10)	1	1	428,000		434,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	311,000		322,000
A006	Accounts Clerk	(BPS-09)	2		350,000		
P017	Patwari	(BPS-09)	10	10	695,000		746,000
C006	Canal Inspector	(BPS-07)		1			29,310
G007	Guage Reader	(BPS-07)	2	4	388,000		455,040
C006	Canal Inspector	(BPS-06)	3	3	480,000		492,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
C012	Carpenter	(BPS-06)	1	1	254,000		258,000
D112	Driver	(BPS-06)	1	1	160,000		164,000
M153	Masan Mistri	(BPS-06)	2	2	430,000		438,000
S161	Surveyor	(BPS-06)	1	1	269,000		273,000
V043	Valve Operator	(BPS-06)	5	5	832,000		852,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	269,000		273,000
D112	Driver	(BPS-05)	4	4	1,060,000		1,074,000
E019	Electrician	(BPS-05)	1	1	191,000		195,000
G007	Guage Reader	(BPS-05)	3	3	213,000		224,000
P036	Pipe Fitter	(BPS-05)	1	1	175,000		179,000
P103	Pump Driver	(BPS-05)	21	21	3,808,000		3,882,000
R026	Regulation Jamadar	(BPS-05)	4	4	1,060,000		1,074,000
R049	Road Roller Driver	(BPS-05)	3	3	998,000		1,009,000
S081	Signallor	(BPS-05)	8	8	1,731,000		1,759,000
T029	Tracer	(BPS-05)	2	2	461,000		468,000
W026	Work Munshi	(BPS-05)	4	4	889,000		903,000
D006	Daftari	(BPS-04)	1	1	206,000		209,000
G026	Greaser	(BPS-04)	21	21	2,049,000		2,114,000
R025	Regulation Beldar	(BPS-04)	15	15	200,000		246,000
R026	Regulation Jamadar	(BPS-04)	2	2	330,000		336,000
B010	Barkandaz	(BPS-03)	4	4	744,000		755,000
B013	Bearer	(BPS-03)	1	1	236,000		239,000
B019	Beldar	(BPS-03)	112	124	11,643,000		12,256,520
B036	Boatman	(BPS-03)	2	2	364,000		369,000
C057	Chowkidar	(BPS-03)	46	46	6,522,000		6,648,000
D005	Dafadar	(BPS-03)	2	2	315,000		320,000
D010	Dak Runner	(BPS-03)	1	1	167,000		170,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
M010	Mali	(BPS-03)	6	6	1,047,000		1,063,000
M021	Mate	(BPS-03)	8	8	1,478,000		1,500,000
N005	Naib Qasid	(BPS-03)	15	15	2,121,000		2,162,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	689,000		703,000
R025	Regulation Beldar	(BPS-03)	14	18	1,850,000		2,944,000
R048	Road Roller Cleaner	(BPS-03)	2	2	474,000		479,000
S162	Sweeper	(BPS-03)	9	9	1,266,000		1,291,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,848,600</u></b>	<b><u>54,411,440</u></b>	<b><u>51,944,290</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,569,600</u></b>	<b><u>54,411,440</u></b>	<b><u>51,473,290</u></b>
A01202	House Rent Allowance				8,379,000	6,700,000	8,452,480
A01203	Conveyance Allowance				9,789,300	9,500,000	9,881,800
A01207	Washing Allowance				52,000	121,050	121,000
A01208	Dress Allowance				47,000	104,850	104,000
A0120D	Integrated Allowance				40,000	129,600	130,000
A0120X	Adhoc Allowance - 2010					194,460	
A01217	Medical Allowance				8,367,200	7,500,000	8,443,010
A0121Q	Audit and Accounts Allowance				45,000	132,480	45,000
A0121T	Adhoc Relief Allowance 2013				2,403,100	1,700,000	2,403,000
A0121Z	Adhoc Relief Allowance-2014				102,100		102,000
A01226	Computer Allowance					27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				1,015,100	1,200,000	1,015,000
A0122M	Adhoc Relief Allowance 2016				1,056,300	6,500,000	1,108,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,864,500	6,500,000	6,267,000
A01233	Unattractive Area Allowance				<u>4,725,000</u>	<u>5,100,000</u>	<u>4,795,000</u>
001	Unattractive Area Allowance				4,725,000	5,100,000	4,795,000
A0123G	Ad-hoc Relief Allowance-2018				5,684,000	8,500,000	8,077,000
A01264	Technical Allowance					430,000	430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>279,000</u></b>		<b><u>471,000</u></b>
A01274	Medical Charges				<u>58,000</u>		<u>250,000</u>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>					
001	Medical Charges			58,000		250,000
A01278	Leave Salary			<u>221,000</u>		<u>221,000</u>
001	Leave Salary			221,000		221,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>21,320,000</u>	<u>22,020,000</u>	<u>21,970,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>170,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			150,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>13,250,000</u>	<u>10,650,000</u>	<u>10,450,000</u>
A03303	Electricity			<u>13,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Electricity			13,000,000	10,000,000	10,000,000
A03304	Hot and Cold Weather Charges			250,000	650,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>850,000</u>	<u>1,700,000</u>	<u>1,850,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>850,000</u>	<u>850,000</u>
001	Travelling Allowance			350,000	850,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>7,050,000</u>	<u>9,450,000</u>	<u>9,450,000</u>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			250,000	300,000	300,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication			100,000	150,000	150,000
A03906	Uniforms and Protective Clothing			150,000	200,000	200,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			200,000	400,000	400,000
A03919	Payments to Other for Service Rendered			<u>6,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Payments to Others for Service Rendered			6,000,000	8,000,000	8,000,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	3,200,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>1,100,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>170,000</u>	<u>600,000</u>	<u>250,000</u>
A13001 Transport			<u>170,000</u>	<u>600,000</u>	<u>250,000</u>
001 Transport			170,000	600,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			70,000	250,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			100,000	250,000	250,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
Executive Engineer Malakand Irrigation Division Malakand			126,680,600	144,731,440	137,014,160

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4177</b>	<b>Special Revenue Malakand Irrigation Division Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,500,000</u>	<u>27,339,150</u>	<u>24,687,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>76</b>	<u>13,726,000</u>	<u>13,796,000</u>	<u>14,118,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>1,030,000</u>	<u>1,100,000</u>	<u>1,067,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,030,000</u>	<u>1,100,000</u>	<u>1,067,000</u>
D025	Deputy Collector	(BPS-17)	1	1	563,000		579,000
C082	Computer Operator	(BPS-16)	2	2	467,000		488,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<u>12,696,000</u>	<u>12,696,000</u>	<u>13,051,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>12,696,000</u>	<u>12,696,000</u>	<u>13,051,000</u>
Z001	Zilladar	(BPS-15)	4	4	1,268,000		1,305,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	465,000		476,000
R330	Revenue Inspector (Abiana)	(BPS-10)	8	8	1,233,000		1,278,000
V007	Vernacular Clerk	(BPS-10)	1	1	314,000		320,000
P017	Patwari	(BPS-09)	37	37	5,989,000		6,178,000
G007	Guage Reader	(BPS-05)	12	12	2,183,000		2,225,000
A046	Apprentice Patwarie	(BPS-03)	4	4	480,000		491,000
N005	Naib Qasid	(BPS-03)	5	5	764,000		778,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>9,774,000</u>	<u>13,543,150</u>	<u>10,569,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,249,000</u>	<u>13,543,150</u>	<u>10,119,000</u>
A01202	House Rent Allowance				1,119,000	1,800,000	1,119,000
A01203	Conveyance Allowance				1,581,000	1,591,000	1,581,000
A0120D	Integrated Allowance					64,800	65,000
A01217	Medical Allowance				1,074,000	1,700,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				329,000	1,165,350	329,000
A0121Z	Adhoc Relief Allowance-2014				1,000	20,000	1,000
A01226	Computer Allowance				20,000	22,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MD4177</b>	<b>Special Revenue Malakand Irrigation Division Malakand</b>					
A0122C	Adhoc Relief Allowance - 2015			241,000	530,000	241,000
A0122M	Adhoc Releif Allowance 2016			1,166,000	1,700,000	1,166,000
A0122Y	Ad-hoc Relief Allowance 2017			1,617,000	2,200,000	1,714,000
A01233	Unattractive Area Allowance			<u>729,000</u>	<u>750,000</u>	<u>729,000</u>
001	Unattractive Area Allowance			729,000	750,000	729,000
A0123G	Ad-hoc Relief Allowance-2018			1,372,000	2,000,000	1,454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>525,000</b></u>		<u><b>450,000</b></u>
A01274	Medical Charges					<u>200,000</u>
001	Medical Charges					200,000
A01278	Leave Salary			<u>525,000</u>		<u>250,000</u>
001	Leave Salary			525,000		250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>700,000</b></u>	<u><b>1,570,000</b></u>	<u><b>825,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>370,000</b></u>	<u><b>75,000</b></u>
A03304	Hot and Cold Weather Charges			150,000	370,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>800,000</b></u>	<u><b>450,000</b></u>
A03805	Travelling Allowance			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	400,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>150,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			50,000	200,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			50,000	100,000	100,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			50,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>	<u>700,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>	<u>700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	700,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>850,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>850,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>450,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			70,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>150,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>75,000</u>
001 Machinery and Equipment			50,000	150,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>150,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			30,000	150,000	75,000
<b>Special Revenue Malakand Irrigation Division Malakand</b>			<b>24,700,000</b>	<b>30,059,150</b>	<b>28,162,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,089,000</u>	<u>22,811,590</u>	<u>18,338,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>10,541,000</u>	<u>15,598,730</u>	<u>10,060,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<u>3,002,000</u>	<u>4,053,730</u>	<u>3,860,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>3,002,000</u>	<u>3,892,730</u>	<u>3,860,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,130,000		1,151,000
D025	Deputy Collector	(BPS-17)	1	1	657,000		673,000
S166	Superintendent	(BPS-17)	1	1	657,000		673,000
A057	Assistant	(BPS-16)		1			450,000
C059	Circle Head Draftsman	(BPS-16)	1	1	558,000		569,000
C082	Computer Operator	(BPS-16)		1			344,000
A01102	Personal pay					161,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>26</b>	<u>7,539,000</u>	<u>11,545,000</u>	<u>6,200,000</u>
A01151	Total Basic Pay Other Staff		28	26	<u>7,539,000</u>	<u>5,545,000</u>	<u>6,200,000</u>
S115	Stenographer	(BPS-15)	1	1	384,000		393,000
D013	Data Processing Supervisor	(BPS-14)	1		336,000		
H012	Head Clerk	(BPS-14)	1		367,000		
S035	Senior Clerk	(BPS-14)	3	4	665,000		690,000
J013	Junior Clerk	(BPS-11)	7	7	2,106,000		2,149,000
D105	Draftsman	(BPS-10)	1	1	349,000		355,000
V007	Vernacular Clerk	(BPS-10)	1	1	238,000		244,000
A006	Accounts Clerk	(BPS-09)	1		762,000		
D112	Driver	(BPS-06)	1	1	176,000		180,000
T029	Tracer	(BPS-05)	1	1	175,000		179,000
D006	Daftari	(BPS-04)	2	2	429,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>						
B010	Barkandaz	(BPS-03)	1	1	189,000		192,000
C057	Chowkidar	(BPS-03)	1	1	206,000		209,000
M010	Mali	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	4	4	777,000		788,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
A01152	Personal pay					6,000,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,548,000</u></b>	<b><u>7,212,860</u></b>	<b><u>8,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,338,000</u></b>	<b><u>6,158,920</u></b>	<b><u>7,818,000</u></b>
A01202	House Rent Allowance				660,000	681,340	660,000
A01203	Conveyance Allowance				1,016,000	997,510	1,016,000
A01207	Washing Allowance				4,000	5,400	4,000
A01208	Dress Allowance				2,000	3,600	2,000
A0120D	Integrated Allowance				34,000	32,400	34,000
A01217	Medical Allowance				645,000	642,850	645,000
A0121T	Adhoc Relief Allowance 2013				545,000	231,210	545,000
A0121Z	Adhoc Relief Allowance-2014				395,000		395,000
A01224	Entertainment Allowance				5,000	5,000	5,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				904,000	180,300	904,000
A0122M	Adhoc Relief Allowance 2016					802,460	802,000
A0122Y	Ad-hoc Relief Allowance 2017				1,054,000	1,005,070	1,117,000
A0123G	Ad-hoc Relief Allowance-2018				1,058,000	1,003,780	1,121,000
A01264	Technical Allowance					550,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>210,000</u></b>	<b><u>1,053,940</u></b>	<b><u>460,000</u></b>
A01274	Medical Charges					<u>650,000</u>	<u>250,000</u>
001	Medical Charges					650,000	250,000
A01278	Leave Salary				<u>210,000</u>	<u>403,940</u>	<u>210,000</u>
001	Leave Salary				210,000	403,940	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,216,000</u></b>	<b><u>1,407,000</u></b>	<b><u>1,407,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>189,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			159,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	450,000
<b>A039 TOTAL GENERAL</b>			<b><u>277,000</u></b>	<b><u>277,000</u></b>	<b><u>277,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>1,240,920</u></b>	<b><u>1,241,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>1,240,920</u></b>	<b><u>1,241,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	1,240,920	1,241,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>850,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>850,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>850,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					850,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>275,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	75,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>			<b>19,080,000</b>	<b>25,734,510</b>	<b>22,111,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>70,209,500.</u></b>	<b><u>67,201,910.</u></b>	<b><u>71,979,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>197</u></b>	<b><u>197</u></b>	<b><u>35,735,500.</u></b>	<b><u>41,884,120.</u></b>	<b><u>36,183,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>6</u></b>	<b><u>2,274,500.</u></b>	<b><u>3,933,220.</u></b>	<b><u>2,742,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>6</u>	<u>2,053,500.</u>	<u>3,904,820.</u>	<u>2,508,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	740,000		760,000
A099	Assistant Engineer	(BPS-17)	1	1	304,500		321,000
S135	Sub Divisional Officer	(BPS-17)	1	1	375,000		391,000
S166	Superintendent	(BPS-17)	1	1	327,000		343,000
A057	Assistant	(BPS-16)		1			375,000
D096	Divisional Accountant	(BPS-16)	1	1	307,000		318,000
A01102	Personal pay				221,000	14,000	234,000
A01105	Qualification Pay					14,400	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>192</u></b>	<b><u>191</u></b>	<b><u>33,461,000.</u></b>	<b><u>37,950,900.</u></b>	<b><u>33,441,000.</u></b>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>191</u>	<u>33,188,000.</u>	<u>37,950,900.</u>	<u>33,152,000.</u>
H012	Head Clerk	(BPS-14)	1		415,000		
S035	Senior Clerk	(BPS-14)	2	4	642,000		958,000
H021	Head Draftsman	(BPS-13)	1	1	399,000		406,000
J013	Junior Clerk	(BPS-11)	7	7	1,183,000		1,226,000
S136	Sub Engineer	(BPS-11)	6	6	937,000		974,000
D105	Draftsman	(BPS-10)	1	1	302,000		308,000
A006	Accounts Clerk	(BPS-09)	2		557,000		
B074	Bachoe Operator	(BPS-07)	1	1	223,000		227,000
B047	Brush Painter	(BPS-06)	1	1	207,000		211,000
C012	Carpenter	(BPS-06)	1	1	222,000		226,000
D112	Driver	(BPS-06)	3	3	777,000		789,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
D124	Dozer Operator	(BPS-06)	1	1	191,000		195,000
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	446,000		454,000
F063	Flushing Machine Operator	(BPS-06)	1	1	191,000		195,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	168,000		172,000
O023	Operator Moter Garder	(BPS-06)	6	6	1,008,000		1,032,000
P047	Plumber	(BPS-06)	1	1	269,000		273,000
E019	Electrician	(BPS-05)	1	1	222,000		226,000
G007	Guage Reader	(BPS-05)	2	2	272,000		279,000
O014	Operator	(BPS-05)	1	1	175,000		179,000
P103	Pump Driver	(BPS-05)	7	7	1,228,000		1,253,000
R049	Road Roller Driver	(BPS-05)	4	4	639,000		653,000
S081	Signallor	(BPS-05)	7	7	1,525,000		1,550,000
T029	Tracer	(BPS-05)	2	2	429,000		436,000
T049	Tubewell Operator	(BPS-05)	4	4	748,000		762,000
W025	Work Mistri	(BPS-05)	2	2	398,000		405,000
W031	Work Taker	(BPS-05)	2	2	585,000		592,000
C065	Cleaner	(BPS-04)	1	1	175,000		178,000
D006	Daftari	(BPS-04)	1	1	284,000		287,000
G026	Greaser	(BPS-04)	2	2	365,000		371,000
H053	Helper	(BPS-04)	6	6	971,000		989,000
M010	Mali	(BPS-04)	5	5	852,000		867,000
M021	Mate	(BPS-04)	8	8	1,228,000		1,253,000
R048	Road Roller Cleaner	(BPS-04)	5	5	594,000		609,000
B010	Barkandaz	(BPS-03)	6	6	876,000		892,000
B019	Beldar	(BPS-03)	56	56	8,668,000		8,821,000
C057	Chowkidar	(BPS-03)	17	17	2,686,000		2,732,000
D005	Dafadar	(BPS-03)	2	2	286,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
N005	Naib Qasid	(BPS-03)	4	4	558,000		569,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	579,000		590,000
S162	Sweeper	(BPS-03)	5	5	708,000		722,000
A01152	Personal pay				273,000		289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,474,000</u></b>	<b><u>25,317,790</u></b>	<b><u>35,796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,949,000</u></b>	<b><u>24,247,870</u></b>	<b><u>35,021,000</u></b>
A01202	House Rent Allowance				6,300,000	3,367,840	6,300,000
A01203	Conveyance Allowance				1,755,000	4,152,000	1,755,000
A01207	Washing Allowance				43,000	30,900	43,000
A01208	Dress Allowance				38,000	23,400	38,000
A0120D	Integrated Allowance				23,000	32,400	23,000
A01217	Medical Allowance				5,053,000	3,495,160	5,053,000
A0121A	Ad - hoc Allowance - 2011				2,000		2,000
A0121M	Adhoc Relief Allowance - 2012				5,000	9,000	5,000
A0121Q	Audit and Accounts Allowance				61,000	61,440	61,000
A0121T	Adhoc Relief Allowance 2013				5,702,000	858,920	5,702,000
A0121Z	Adhoc Relief Allowance-2014				3,822,000	3,530	3,822,000
A0122C	Adhoc Relief Allowance - 2015				2,814,000	620,320	2,814,000
A0122M	Adhoc RelEIF Allowance 2016				1,307,000	3,218,510	1,307,000
A0122Y	Ad-hoc Relief Allowance 2017				3,494,000	4,194,450	3,704,000
A0123G	Ad-hoc Relief Allowance-2018				3,530,000	3,530,000	3,742,000
A01264	Technical Allowance					650,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>525,000</u></b>	<b><u>1,069,920</u></b>	<b><u>775,000</u></b>
A01274	Medical Charges						<u>250,000</u>
001	Medical Charges						250,000
A01278	Leave Salary				<u>525,000</u>	<u>1,069,920</u>	<u>525,000</u>
001	Leave Salary				525,000	1,069,920	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,229,000</u></b>	<b><u>13,911,500</u></b>	<b><u>13,618,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>350,000</u></b>	<b><u>262,500</u></b>	<b><u>263,000</u></b>
A03201 Postage and Telegraph			50,000	37,500	38,000
A03202 Telephone and Trunk Call			300,000	225,000	225,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,315,000</u></b>	<b><u>11,300,000</u></b>	<b><u>11,300,000</u></b>
A03301 Gas			240,000	100,000	100,000
A03303 Electricity			<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Electricity			11,000,000	11,000,000	11,000,000
A03304 Hot and Cold Weather Charges			75,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>1,100,000</u></b>	<b><u>950,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	450,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	600,000
<b>A039 TOTAL GENERAL</b>			<b><u>764,000</u></b>	<b><u>1,249,000</u></b>	<b><u>1,105,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>245,000</u>	<u>150,000</u>
001 Stationery			60,000	245,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>312,500</u>	<u>313,000</u>
001 Printing and publication			150,000	312,500	313,000
A03905 Newspapers Periodicals and Books			12,000	17,000	17,000
A03906 Uniforms and Protective Clothing			140,000	205,000	205,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			40,000	10,000	10,000
A03942 Cost of Other Stores			<u>62,000</u>	<u>84,500</u>	<u>85,000</u>
001 Cost of other Stores			62,000	84,500	85,000
A03970 Others			<u>100,000</u>	<u>175,000</u>	<u>125,000</u>
001 Others			100,000	175,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>2,632,200</u>	<u>1,200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>2,632,200</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	2,632,200	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,200,000	1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>850,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>550,000</u>	<u>350,000</u>
A13001	Transport			<u>200,000</u>	<u>550,000</u>	<u>350,000</u>
001	Transport			200,000	550,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			100,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			50,000	150,000	150,000
<b>Executive Engineer Mardan Irrigation Division Maradan</b>				<b>84,788,500</b>	<b>85,795,610</b>	<b>88,647,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,843,000</u></b>	<b><u>23,192,000</u></b>	<b><u>32,554,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>11,888,000</u></b>	<b><u>14,752,350</u></b>	<b><u>12,206,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>819,000</u></b>	<b><u>873,390</u></b>	<b><u>846,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>819,000</u>	<u>851,890</u>	<u>846,000</u>
D025	Deputy Collector	(BPS-17)	1	1	563,000		579,000
C082	Computer Operator	(BPS-16)	1	1	256,000		267,000
A01102	Personal pay					21,500	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>60</b>	<b><u>11,069,000</u></b>	<b><u>13,878,960</u></b>	<b><u>11,360,000</u></b>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>60</u>	<u>11,027,000</u>	<u>13,857,000</u>	<u>11,315,000</u>
Z001	Zilladar	(BPS-15)	3	3	644,000		672,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	480,000		491,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	934,000		962,000
V007	Vernacular Clerk	(BPS-10)	6	6	1,088,000		1,122,000
P017	Patwari	(BPS-09)	24	24	3,990,000		4,113,000
G007	Guage Reader	(BPS-05)	9	9	1,563,000		1,595,000
G052	Gauge Reader	(BPS-05)	1	1	191,000		195,000
A046	Apprentice Patwarie	(BPS-03)	3	3	555,000		563,000
B019	Beldar	(BPS-03)	1	1	893,000		896,000
D010	Dak Runner	(BPS-03)	1	1	237,000		240,000
N005	Naib Qasid	(BPS-03)	5	5	452,000		466,000
A01152	Personal pay				42,000	21,960	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,955,000</u></b>	<b><u>8,439,650</u></b>	<b><u>20,348,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,640,000</u></b>	<b><u>8,056,490</u></b>	<b><u>19,783,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
A01202 House Rent Allowance			2,457,000	1,074,270	2,457,000
A01203 Conveyance Allowance			2,625,000	1,284,950	2,625,000
A0120D Integrated Allowance			29,000	21,600	29,000
A01217 Medical Allowance			1,523,000	941,710	1,523,000
A0121M Adhoc Relief Allowance - 2012				217,730	
A0121T Adhoc Relief Allowance 2013			525,000	320,240	525,000
A0121Z Adhoc Relief Allowance-2014			630,000		630,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			4,725,000	201,000	4,725,000
A0122M Adhoc Relief Allowance 2016			4,725,000	1,145,890	4,725,000
A0122Y Ad-hoc Relief Allowance 2017			1,199,000	1,358,000	1,271,000
A0123G Ad-hoc Relief Allowance-2018			1,184,000	1,473,100	1,255,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>383,160</u></b>	<b><u>565,000</u></b>
A01274 Medical Charges					<u>250,000</u>
001 Medical Charges					250,000
A01278 Leave Salary			<u>315,000</u>	<u>383,160</u>	<u>315,000</u>
001 Leave Salary			315,000	383,160	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>738,000</u></b>	<b><u>1,111,000</u></b>	<b><u>1,019,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>98,000</u></b>	<b><u>50,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			8,000		8,000
A03202 Telephone and Trunk Call			90,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>132,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03304 Hot and Cold Weather Charges			132,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>258,000</u>	<u>511,000</u>	<u>511,000</u>
A03901	Stationery			<u>100,000</u>	<u>175,000</u>	<u>175,000</u>
001	Stationery			100,000	175,000	175,000
A03902	Printing and Publication			<u>128,000</u>	<u>136,000</u>	<u>136,000</u>
001	Printing and publication			128,000	136,000	136,000
A03919	Payments to Other for Service Rendered				<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered				100,000	100,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			30,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,616,780</u>	<u>1,617,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,616,780</u>	<u>1,617,000</u>
A04114	Superannuation Encashment of L.P.R				1,616,780	1,617,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>160,000</u>	<u>375,000</u>	<u>250,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			25,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>175,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	175,000	50,000
<b>Special Revenue Mardan Irrigation Division Mardan</b>			<b>33,341,000</b>	<b>26,894,780</b>	<b>36,040,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,527,000</u></b>	<b><u>53,829,340</u></b>	<b><u>68,325,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>95</b>	<b>100</b>	<b><u>34,223,000</u></b>	<b><u>24,794,000</u></b>	<b><u>37,664,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>36</b>	<b>38</b>	<b><u>21,000,000</u></b>	<b><u>16,552,000</u></b>	<b><u>22,967,000</u></b>
A01101	Total Basic Pay Of Officer		36	38	<u>20,761,000</u>	<u>16,220,000</u>	<u>22,719,000</u>
S014	Secretary	(BPS-20)	1	1	2,141,000		2,173,000
A018	Additional Secretary	(BPS-19)	1	1	1,459,000		1,480,000
D154	Director Technical	(BPS-19)	1	1	453,000		474,000
A166	Audit Officer	(BPS-18)	1	1	348,000		368,000
D052	Deputy Secretary	(BPS-18)	1	2	1,082,000		1,952,000
E010	Economist	(BPS-18)	1	1	392,000		412,000
E110	Environmentalist	(BPS-18)	1	1	392,000		412,000
S058	Senior Planning Officer	(BPS-18)	1	1	392,000		412,000
A007	Accounts Officer	(BPS-17)	1	1	844,000		860,000
C038	Chief Draftsman	(BPS-17)	1	1	595,000		611,000
M084	Monitoring Officer	(BPS-17)	1	1	328,000		344,000
P038	Planning Officer	(BPS-17)	1	1	352,000		368,000
R085	Research Officer (Tech.)	(BPS-17)	1	1	751,000		767,000
S022	Section Officer	(BPS-17)	3	3	3,017,000		3,065,000
S166	Superintendent	(BPS-17)	4	4	2,205,000		2,269,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	952,000		968,000
A057	Assistant	(BPS-16)	9	9	3,013,000		3,109,000
C082	Computer Operator	(BPS-16)	3	3	850,000		882,000
P021	Personal Assistant	(BPS-16)	1	1	287,000		298,000
S031	Senior Auditor	(BPS-16)	1	1	288,000		299,000
S061	Senior Scale Stenographer	(BPS-16)	1	2	620,000		1,196,000
A01102	Personal pay				117,000	286,000	124,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>						
A01103	Special Pay				36,000	8,000	38,000
A01105	Qualification Pay				86,000	38,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>62</b>	<b>13,223,000</b>	<b>8,242,000</b>	<b>14,697,000</b>
A01151	Total Basic Pay Other Staff		59	62	13,223,000	8,242,000	14,697,000
H021	Head Draftsman	(BPS-14)	1	1	462,000		470,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,347,000		2,413,000
S035	Senior Clerk	(BPS-14)	4	4	626,000		659,000
D105	Draftsman	(BPS-11)	1	1	655,000		661,000
J013	Junior Clerk	(BPS-11)	9	10	1,332,000		1,737,000
D482	Driver cum Supervisor	(BPS-07)		1			250,000
D006	Daftari	(BPS-06)	8	8	1,004,000		1,035,000
D112	Driver	(BPS-06)	6	6	957,000		1,306,000
Q004	Qasid	(BPS-04)	1	1	221,000		224,000
C057	Chowkidar	(BPS-03)	1	1	250,000		253,000
F001	Farash	(BPS-03)	1	1	190,000		193,000
M010	Mali	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	16	17	1,484,000		1,793,000
S162	Sweeper	(BPS-03)	2	2	3,505,000		3,510,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,304,000</b>	<b>29,035,340</b>	<b>30,661,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,139,000</b>	<b>27,190,000</b>	<b>29,441,000</b>
A01201	Senior Post Allowance				16,000	17,000	16,000
A01202	House Rent Allowance				2,624,000	2,531,000	3,074,000
A01203	Conveyance Allowance				2,560,000	2,335,000	2,905,000
A01207	Washing Allowance				14,000	18,000	14,000
A01208	Dress Allowance				9,000	13,000	13,000
A0120D	Integrated Allowance				98,000	105,000	105,000
A0120E	Housing Subsidy Allowance				794,000	478,000	1,270,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
A0120N Special allowances @ 30% of basic pay for Secretar			5,598,000	7,435,000	5,934,000
A01217 Medical Allowance			1,701,000	1,565,000	2,190,000
A0121T Adhoc Relief Allowance 2013			780,000	546,000	780,000
A0121Z Adhoc Relief Allowance-2014			109,000	20,000	109,000
A01224 Entertainment Allowance			24,000	17,000	24,000
A01226 Computer Allowance			20,000	46,000	20,000
A01228 Orderly Allowance			160,000	171,000	160,000
A0122C Adhoc Relief Allowance - 2015			527,000	371,000	527,000
A0122M Adhoc Relief Allowance 2016			47,000	1,964,000	2,180,000
A0122Y Ad-hoc Relief Allowance 2017			2,583,000	2,521,000	3,063,000
A01236 Deputation Allowance			57,000	57,000	60,000
A01238 Charge allowance			100,000	100,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	4,039,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018			3,400,000	2,522,000	3,979,000
A01241 Utility allowance for electricity			284,000	245,000	284,000
A01250 Incentive Allowance			<u>134,000</u>	<u>74,000</u>	<u>134,000</u>
001 Incentive Allowance			134,000	74,000	134,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,165,000</u></b>	<b><u>1,845,340</u></b>	<b><u>1,220,000</u></b>
A01271 Overtime Allowance			90,000	214,000	90,000
A01274 Medical Charges			<u>550,000</u>	<u>522,000</u>	<u>605,000</u>
001 Medical Charges			550,000	522,000	605,000
A01278 Leave Salary			<u>525,000</u>	<u>1,109,340</u>	<u>525,000</u>
001 Leave Salary			525,000	1,109,340	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,890,000</u></b>	<b><u>11,744,000</u></b>	<b><u>10,101,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>1,257,000</u></b>	<b><u>1,257,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			770,000	1,227,000	1,227,000
<b>A033 TOTAL UTILITIES</b>			<b><u>987,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,750,000</u></b>
A03301 Gas			160,000	200,000	200,000
A03303 Electricity			<u>525,000</u>	<u>1,240,000</u>	<u>1,250,000</u>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
001 Electricity			525,000	1,240,000	1,250,000
A03304 Hot and Cold Weather Charges			302,000	405,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,997,000</u></b>	<b><u>5,012,000</u></b>	<b><u>4,454,000</u></b>
A03805 Travelling Allowance			<u>835,000</u>	<u>1,408,000</u>	<u>850,000</u>
001 Travelling Allowance			835,000	1,408,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,400,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,400,000	3,200,000	3,200,000
A03808 Conveyance Charges			<u>164,000</u>	<u>165,000</u>	<u>165,000</u>
001 Conveyance Charges			164,000	165,000	165,000
A03809 CNG Charges (Govt)			518,000	159,000	159,000
A03821 Training - domestic			80,000	80,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,106,000</u></b>	<b><u>3,630,000</u></b>	<b><u>2,640,000</u></b>
A03901 Stationery			<u>750,000</u>	<u>1,490,000</u>	<u>1,000,000</u>
001 Stationery			750,000	1,490,000	1,000,000
A03902 Printing and Publication			<u>300,000</u>	<u>590,000</u>	<u>590,000</u>
001 Printing and publication			300,000	590,000	590,000
A03905 Newspapers Periodicals and Books			176,000	182,000	182,000
A03906 Uniforms and Protective Clothing			60,000	59,000	59,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03917 Law Charges			240,000	229,000	229,000
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Others			500,000	1,000,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>650,000</u></b>	<b><u>2,465,000</u></b>	<b><u>2,465,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>650,000</u></b>	<b><u>2,465,000</u></b>	<b><u>2,465,000</u></b>
A04106 Reimbursement of medical charges to pensioners			100,000	200,000	200,000
A04114 Superannuation Encashment of L.P.R			550,000	2,265,000	2,265,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>1,600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,600,000
<b>A06 TOTAL TRANSFERS</b>			<u>600,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>600,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
A06301 Entertainments & Gifts			600,000	1,011,000	1,011,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>347,000</u>	<u>3,347,000</u>	<u>822,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>387,000</u>	<u>387,000</u>
A09201 Hardware			<u>100,000</u>	<u>387,000</u>	<u>387,000</u>
001 Hardware			100,000	387,000	387,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>2,600,000</u>	<u>75,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>2,600,000</u>	<u>75,000</u>
001 Plant and Machinery			100,000	2,600,000	75,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>147,000</u>	<u>360,000</u>	<u>360,000</u>
A09701 Furniture and fixtures			<u>147,000</u>	<u>360,000</u>	<u>360,000</u>
001 Furniture & Fixture			147,000	360,000	360,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,014,000</u>	<u>1,495,000</u>	<u>1,145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
001 Transport			500,000	850,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>370,000</u>	<u>435,000</u>	<u>435,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>435,000</u>	<u>435,000</u>
001 Machinery and Equipment			370,000	435,000	435,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>144,000</u>	<u>210,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			144,000	210,000	210,000
<b>Irrigation Department Secretariat</b>			<b>71,628,000</b>	<b>74,491,340</b>	<b>85,469,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>48,851,100</b></u>	<u><b>47,637,160</b></u>	<u><b>52,473,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>	<b>90</b>	<u><b>26,790,100</b></u>	<u><b>28,036,000</b></u>	<u><b>27,628,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>39</b>	<u><b>16,935,100</b></u>	<u><b>15,742,000</b></u>	<u><b>17,877,000</b></u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>39</u>	<u>16,935,100</u>	<u>15,742,000</u>	<u>17,877,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,232,000		1,264,000
S150	Superintending Engineer	(BPS-19)	1	1	1,221,000		1,242,000
D028	Deputy Director	(BPS-18)	2	2	1,780,000		1,820,000
T010	Technical Officer	(BPS-18)	1	1	1,066,000		1,086,000
A007	Accounts Officer	(BPS-17)	1	1	922,000		938,000
A079	Assistant Director	(BPS-17)	3	3	1,248,000		1,296,000
A099	Assistant Engineer	(BPS-17)	4	4	1,216,100		1,281,000
C038	Chief Draftsman	(BPS-17)	1	1	626,000		642,000
S166	Superintendent	(BPS-17)	5	5	924,000		1,005,000
A021	Administrative Officer	(BPS-16)	1	1	885,000		896,000
A057	Assistant	(BPS-16)	12	12	3,608,000		3,736,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,199,000		1,210,000
C082	Computer Operator	(BPS-16)	3	4	614,000		1,046,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	394,000		415,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>51</b>	<u><b>9,855,000</b></u>	<u><b>12,294,000</b></u>	<u><b>9,751,000</b></u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>51</u>	<u>9,855,000</u>	<u>12,294,000</u>	<u>9,751,000</u>
D013	Data Processing Supervisor	(BPS-14)	1		367,000		
S035	Senior Clerk	(BPS-14)	9	9	1,994,000		2,068,000
S115	Stenographer	(BPS-14)	1	1	462,000		470,000
D105	Draftsman	(BPS-11)	3	3	846,000		864,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
J013	Junior Clerk	(BPS-11)	15	15	2,252,000		2,344,000
D112	Driver	(BPS-06)	4	4	812,000		828,000
T029	Tracer	(BPS-06)	2	2	571,000		579,000
D006	Daftari	(BPS-04)	1	1	190,000		193,000
C057	Chowkidar	(BPS-03)	1	1	174,000		177,000
M010	Mali	(BPS-03)	1	1	206,000		209,000
N005	Naib Qasid	(BPS-03)	13	13	1,775,000		1,810,000
S162	Sweeper	(BPS-03)	1	1	206,000		209,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,061,000</u></b>	<b><u>19,601,160</u></b>	<b><u>24,845,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,481,000</u></b>	<b><u>19,446,160</u></b>	<b><u>24,070,000</u></b>
A01202	House Rent Allowance				3,750,000	3,200,000	3,750,000
A01203	Conveyance Allowance				3,500,000	2,800,000	3,500,000
A01207	Washing Allowance				17,000	10,080	17,000
A01208	Dress Allowance				6,000	3,600	6,000
A0120D	Integrated Allowance				125,000	97,130	125,000
A0120E	Housing Subsidy Allowance				418,000	201,000	669,000
A0120N	Special allowances @ 30% of basic pay for Secretar					30,200	
A0120X	Adhoc Allowance - 2010					23,640	
A01217	Medical Allowance				2,000,000	1,865,170	2,000,000
A0121A	Ad - hoc Allowance - 2011				71,000		71,000
A0121Q	Audit and Accounts Allowance				88,000		88,000
A0121T	Adhoc Relief Allowance 2013				210,000	722,560	210,000
A0121Z	Adhoc Relief Allowance-2014				60,000		60,000
A01224	Entertainment Allowance				8,000	8,640	8,000
A01226	Computer Allowance				101,000	64,800	101,000
A0122C	Adhoc Relief Allowance - 2015				987,000	494,340	987,000
A0122M	Adhoc Releif Allowance 2016				4,436,000	2,300,000	4,436,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	25,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				2,710,000	2,800,000	2,873,000
A01236	Deputation Allowance				276,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>				
A0123G	Ad-hoc Relief Allowance-2018		2,680,000	2,800,000	2,841,000
A01264	Technical Allowance			2,000,000	2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>580,000</u></b>	<b><u>155,000</u></b>	<b><u>775,000</u></b>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>250,000</u>
001	Medical Charges		55,000	55,000	250,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary		525,000	100,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,396,000</u></b>	<b><u>2,455,000</u></b>	<b><u>2,455,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03301	Gas		200,000	50,000	50,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>915,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,125,000</u></b>
A03801	Training - domestic		15,000	75,000	75,000
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance		350,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	550,000	550,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>601,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4415 Chief &amp; Engineer (North) Irrigation</b>					
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			150,000	250,000	250,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			40,000	50,000	50,000
A03906 Uniforms and Protective Clothing			301,000	100,000	100,000
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>60,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			60,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>570,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>570,000</b></u>	<u><b>3,300,000</b></u>	<u><b>1,300,000</b></u>
A04114 Superannuation Encashment of L.P.R			570,000	3,300,000	1,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>55,300</b></u>	<u><b>55,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>55,300</b></u>	<u><b>55,000</b></u>
A09201 Hardware			<u>100,000</u>	<u>55,300</u>	<u>55,000</u>
001 Hardware			100,000	55,300	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>335,000</b></u>	<u><b>335,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			160,000	160,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		60,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13201	Furniture and Fixture		50,000	75,000	75,000
<b>Chief &amp; Engineer (North) Irrigation</b>			<b>52,787,100</b>	<b>55,282,460</b>	<b>58,118,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,216,000</u></b>	<b><u>85,813,160</u></b>	<b><u>90,265,130</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>257</u></b>	<b><u>262</u></b>	<b><u>52,160,000</u></b>	<b><u>51,468,160</u></b>	<b><u>52,728,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,544,000</u></b>	<b><u>4,936,160</u></b>	<b><u>4,080,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,427,000</u>	<u>4,756,160</u>	<u>3,957,000</u>
E041	Executive Engineer	(BPS-18)	1	1	950,000		970,000
D096	Divisional Accountant	(BPS-17)	1	1	751,000		767,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,392,000		1,440,000
A057	Assistant	(BPS-16)		1			435,000
C082	Computer Operator	(BPS-16)	1	1	334,000		345,000
A01102	Personal pay				102,000	165,600	108,000
A01105	Qualification Pay				15,000	14,400	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>251</u></b>	<b><u>255</u></b>	<b><u>48,616,000</u></b>	<b><u>46,532,000</u></b>	<b><u>48,648,130</u></b>
A01151	Total Basic Pay Other Staff		<u>251</u>	<u>255</u>	<u>48,586,000</u>	<u>46,500,000</u>	<u>48,616,130</u>
H012	Head Clerk	(BPS-14)	1		431,000		
S035	Senior Clerk	(BPS-14)	5	7	1,432,000		1,473,000
H021	Head Draftsman	(BPS-13)	1	1	617,000		624,000
S136	Sub Engineer	(BPS-12)		1			45,000
J013	Junior Clerk	(BPS-11)	11	11	2,411,000		2,479,000
S136	Sub Engineer	(BPS-11)	7	7	1,927,000		1,970,000
D105	Draftsman	(BPS-10)	1	1	316,000		322,000
A006	Accounts Clerk	(BPS-09)	2		651,000		
I002	Imam Masjid	(BPS-09)	1	1	302,000		307,000
P017	Patwari	(BPS-09)	1	1	253,000		258,000
G007	Guage Reader	(BPS-07)		1			60,810
C012	Carpenter	(BPS-06)	2	2	477,000		485,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
D112	Driver	(BPS-06)	1	1	191,000		195,000
P047	Plumber	(BPS-06)	1	1	332,000		336,000
S161	Surveyor	(BPS-06)	2	2	446,000		454,000
C006	Canal Inspector	(BPS-05)	7	7	2,740,000		2,765,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	191,000		195,000
D112	Driver	(BPS-05)	4	4	904,000		918,000
E019	Electrician	(BPS-05)	1	1	269,000		273,000
G007	Guage Reader	(BPS-05)	11	11	1,992,000		2,031,000
J004	Jamadar Head Work	(BPS-05)	1	1	2,441,000		2,445,000
K010	Khansama	(BPS-05)	1	1	253,000		257,000
P103	Pump Driver	(BPS-05)	2	2	414,000		421,000
P104	Pump Operator	(BPS-05)	2	2	468,000		475,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	191,000		195,000
T029	Tracer	(BPS-05)	2	2	318,000		325,000
W030	Work Supervisor	(BPS-05)	1	1	191,000		195,000
D006	Daftari	(BPS-04)	1	1	190,000		193,000
G026	Greaser	(BPS-04)	1	1	268,000		271,000
J002	Jamadar Badraga	(BPS-04)	1	1	190,000		193,000
B010	Barkandaz	(BPS-03)	4	4	494,000		505,000
B019	Beldar	(BPS-03)	123	125	18,508,000		18,919,000
C057	Chowkidar	(BPS-03)	10	10	1,481,000		1,508,000
C099	Cooli	(BPS-03)	3	3	605,000		613,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			115,320
D005	Dafadar	(BPS-03)	2	2	349,000		354,000
D010	Dak Runner	(BPS-03)	1	1	221,000		224,000
M010	Mali	(BPS-03)	4	4	792,000		803,000
M021	Mate	(BPS-03)	13	13	2,519,000		2,554,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
N005	Naib Qasid	(BPS-03)	10	10	1,449,000		1,476,000
R025	Regulation Beldar	(BPS-03)	4	4	540,000		551,000
S145	Sui Gas Helper	(BPS-03)	1	1	268,000		271,000
S162	Sweeper	(BPS-03)	2	2	302,000		307,000
T018	Telephone Attendant	(BPS-03)	1	1	252,000		255,000
A01152	Personal pay				30,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,056,000</u></b>	<b><u>34,345,000</u></b>	<b><u>37,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,357,000</u></b>	<b><u>34,120,000</u></b>	<b><u>36,721,000</u></b>
A01202	House Rent Allowance				7,047,000	5,583,460	7,172,000
A01203	Conveyance Allowance				6,427,000	5,713,650	6,602,000
A01207	Washing Allowance				34,000	31,020	34,000
A01208	Dress Allowance				29,000	25,620	29,000
A0120D	Integrated Allowance				59,000	52,100	59,000
A0120E	Housing Subsidy Allowance				641,000	740,000	1,026,000
A01217	Medical Allowance				5,356,000	4,479,190	5,521,000
A0121Q	Audit and Accounts Allowance				83,000	58,560	83,000
A0121T	Adhoc Relief Allowance 2013				1,673,000	1,179,260	1,673,000
A0121Z	Adhoc Relief Allowance-2014				308,000		308,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,172,000	799,040	1,172,000
A0122M	Adhoc Relief Allowance 2016				940,000	4,200,460	1,075,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,201,000	5,199,000	5,608,000
A01233	Unattractive Area Allowance				<u>168,000</u>	<u>185,000</u>	<u>168,000</u>
001	Unattractive Area Allowance				168,000	185,000	168,000
A0123G	Ad-hoc Relief Allowance-2018				5,200,000	5,193,640	5,522,000
A01264	Technical Allowance					638,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>699,000</u></b>	<b><u>225,000</u></b>	<b><u>816,000</u></b>
A01274	Medical Charges				<u>174,000</u>	<u>150,000</u>	<u>291,000</u>
001	Medical Charges				174,000	150,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>					
A01278	Leave Salary			<u>525,000</u>	<u>75,000</u>	<u>525,000</u>
001	Leave Salary			525,000	75,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,221,100</b></u>	<u><b>4,378,000</b></u>	<u><b>4,378,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>92,600</b></u>	<u><b>141,000</b></u>	<u><b>141,000</b></u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			86,600	135,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,781,500</b></u>	<u><b>2,810,000</b></u>	<u><b>2,810,000</b></u>
A03301	Gas			100,000	10,000	10,000
A03303	Electricity			<u>2,681,500</u>	<u>2,800,000</u>	<u>2,800,000</u>
001	Electricity			2,681,500	2,800,000	2,800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>750,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>597,000</b></u>	<u><b>727,000</b></u>	<u><b>727,000</b></u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			30,000	60,000	60,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001	Advertising and Publicity			450,000	550,000	550,000
A03917	Law Charges			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Cost of other Stores			7,000	7,000	7,000
A03970	Others			<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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>					
001	Others			30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>3,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>3,500,000</u></b>	<b><u>1,500,000</u></b>
A04114	Superannuation Encashment of L.P.R			550,000	3,500,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000	1,500,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>296,000</u></b>	<b><u>285,000</u></b>	<b><u>285,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>266,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001	Transport			<u>266,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			266,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture			15,000	20,000	20,000
<b>Executive Engineer Peshawar Canal Division Peshawar</b>				<b>93,083,100</b>	<b>95,476,160</b>	<b>97,928,130</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,162,000</u>	<u>26,427,910</u>	<u>27,849,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<u>14,255,000</u>	<u>16,099,600</u>	<u>14,611,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>840,000</u>	<u>801,460</u>	<u>867,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>840,000</u>	<u>801,460</u>	<u>867,000</u>
D025	Deputy Collector	(BPS-17)	1	1	537,000		553,000
C082	Computer Operator	(BPS-16)	1	1	303,000		314,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>79</b>	<b>79</b>	<u>13,415,000</u>	<u>15,298,140</u>	<u>13,744,000</u>
A01151	Total Basic Pay Other Staff		79	79	<u>13,410,000</u>	<u>15,298,140</u>	<u>13,739,000</u>
Z001	Zilladar	(BPS-15)	2	2	735,000		754,000
N009	Naib Tehsildar	(BPS-14)	1	1	289,000		297,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	465,000		476,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	308,000		319,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,280,000		1,319,000
K003	Kanungo	(BPS-09)	3	3	875,000		890,000
P017	Patwari	(BPS-09)	22	22	3,046,000		3,158,000
G007	Guage Reader	(BPS-05)	4	4	624,000		638,000
R010	Reader	(BPS-05)	2	2	312,000		319,000
C007	Candidate Zilladar	(BPS-03)	1	1	152,000		155,000
N005	Naib Qasid	(BPS-03)	33	33	5,324,000		5,414,000
A01152	Personal pay				5,000		5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>12,907,000</u>	<u>10,328,310</u>	<u>13,238,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>12,500,000</u>	<u>10,328,310</u>	<u>12,673,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>				
A01202	House Rent Allowance		2,121,000	1,795,200	2,121,000
A01203	Conveyance Allowance		1,935,000	1,669,780	1,935,000
A0120D	Integrated Allowance		171,000	162,000	171,000
A0120E	Housing Subsidy Allowance			315,000	
A01217	Medical Allowance		2,087,000	1,278,000	2,087,000
A0121A	Ad - hoc Allowance - 2011		5,000		5,000
A0121M	Adhoc Relief Allowance - 2012		12,000		12,000
A0121T	Adhoc Relief Allowance 2013		1,035,000	391,660	1,035,000
A0121Z	Adhoc Relief Allowance-2014		17,000		17,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		905,000	258,270	905,000
A0122M	Adhoc Relief Allowance 2016		1,312,000	1,237,680	1,312,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	12,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		1,425,000	1,580,360	1,511,000
A0123G	Ad-hoc Relief Allowance-2018		1,426,000	1,580,360	1,512,000
A01270	Other		<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001	Others		17,000	30,000	18,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>407,000</u></b>		<b><u>565,000</u></b>
A01274	Medical Charges		<u>92,000</u>		<u>250,000</u>
001	Medical Charges		92,000		250,000
A01278	Leave Salary		<u>315,000</u>		<u>315,000</u>
001	Leave Salary		315,000		315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>409,700</u></b>	<b><u>404,700</u></b>	<b><u>445,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>		
A03304	Hot and Cold Weather Charges		5,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	110,000	150,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>144,700</u>	<u>144,700</u>	<u>145,000</u>
A03901	Stationery			<u>39,700</u>	<u>39,700</u>	<u>40,000</u>
001	Stationery			39,700	39,700	40,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication			80,000	80,000	80,000
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>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>936,000</u>	<u>936,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>936,000</u>	<u>936,000</u>
A04114	Superannuation Encashment of L.P.R				936,000	936,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4418 Special Revenue Peshawar Canal Division Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Special Revenue Peshawar Canal Division Peshawar</b>			<b>28,161,700</b>	<b>28,458,610</b>	<b>29,920,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>102,777,000</u></b>	<b><u>113,579,210</u></b>	<b><u>106,166,130</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>327</u></b>	<b><u>331</u></b>	<b><u>60,202,000</u></b>	<b><u>61,964,250</u></b>	<b><u>61,356,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,297,000</u></b>	<b><u>4,891,250</u></b>	<b><u>3,919,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,167,000</u>	<u>4,747,250</u>	<u>3,782,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,051,000		1,071,000
A099	Assistant Engineer	(BPS-17)	3	3	1,068,000		1,116,000
A057	Assistant	(BPS-16)		1			525,000
C082	Computer Operator	(BPS-16)	1	1	303,000		314,000
D096	Divisional Accountant	(BPS-16)	1	1	745,000		756,000
A01102	Personal pay				117,000	129,000	124,000
A01105	Qualification Pay				13,000	15,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>321</u></b>	<b><u>324</u></b>	<b><u>56,905,000</u></b>	<b><u>57,073,000</u></b>	<b><u>57,437,130</u></b>
A01151	Total Basic Pay Other Staff		<u>321</u>	<u>324</u>	<u>56,827,000</u>	<u>57,000,000</u>	<u>57,354,130</u>
H012	Head Clerk	(BPS-14)	1		493,000		
S035	Senior Clerk	(BPS-14)	4	6	1,053,000		1,586,000
H021	Head Draftsman	(BPS-13)	1	1	430,000		437,000
J013	Junior Clerk	(BPS-11)	9	9	1,855,000		1,910,000
S136	Sub Engineer	(BPS-11)	7	7	1,603,000		1,646,000
S152	Supervisor	(BPS-11)	1	1	475,000		481,000
D105	Draftsman	(BPS-10)	1	1	302,000		308,000
A006	Accounts Clerk	(BPS-09)	2		745,000		
A053	Artificer	(BPS-09)	3	3	734,000		749,000
P017	Patwari	(BPS-09)	1	1	226,000		231,000
W029	Work Superintendent	(BPS-09)	1	1	317,000		322,000
G007	Guage Reader	(BPS-07)		1			60,810



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
M022	Mechanic	(BPS-07)	1	1	301,000		305,000
D112	Driver	(BPS-06)	5	5	1,160,000		1,180,000
O024	Operator Grade-I	(BPS-06)	4	4	1,031,000		1,047,000
S161	Surveyor	(BPS-06)	1	1	238,000		242,000
T049	Tubewell Operator	(BPS-06)	4	4	750,000		766,000
C006	Canal Inspector	(BPS-05)	5	5	1,237,000		1,255,000
C027	Charge Mechanic	(BPS-05)	4	4	951,000		965,000
E005	Earth Work Mistri	(BPS-05)	1	1	269,000		273,000
G007	Guage Reader	(BPS-05)	16	16	3,403,000		3,459,000
T018	Telephone Attendant	(BPS-05)	2	2	429,000		436,000
T029	Tracer	(BPS-05)	2	2	507,000		514,000
W031	Work Taker	(BPS-05)	1	1	253,000		257,000
D006	Daftari	(BPS-04)	1	1	206,000		209,000
G026	Greaser	(BPS-04)	8	8	1,105,000		1,130,000
H004	Havaldar	(BPS-04)	3	3	728,000		737,000
H028	Head Mali	(BPS-04)	1	1	284,000		287,000
J002	Jamadar Badraga	(BPS-04)	1	1	299,000		302,000
P036	Pipe Fitter	(BPS-04)	1	1	237,000		240,000
B005	Badraga	(BPS-03)	40	40	6,437,000		6,546,000
B010	Barkandaz	(BPS-03)	4	4	745,000		756,000
B019	Beldar	(BPS-03)	92	94	14,020,000		14,346,000
C057	Chowkidar	(BPS-03)	47	48	6,648,000		6,891,320
D005	Dafadar	(BPS-03)	2	2	302,000		307,000
D010	Dak Runner	(BPS-03)	2	2	302,000		307,000
K010	Khansama	(BPS-03)	1	1	268,000		271,000
M010	Mali	(BPS-03)	3	3	618,000		626,000
M021	Mate	(BPS-03)	14	14	2,438,000		2,476,000

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
N005	Naib Qasid	(BPS-03)	4	4	886,000		897,000
R025	Regulation Beldar	(BPS-03)	18	18	2,209,000		2,258,000
S162	Sweeper	(BPS-03)	2	2	333,000		338,000
A01152	Personal pay				78,000	73,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,575,000</u></b>	<b><u>51,614,960</u></b>	<b><u>44,810,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,068,000</u></b>	<b><u>51,364,960</u></b>	<b><u>44,280,000</u></b>
A01202	House Rent Allowance				7,413,000	6,913,050	7,538,000
A01203	Conveyance Allowance				7,818,000	7,595,410	7,993,000
A01207	Washing Allowance				83,000	350,000	83,000
A01208	Dress Allowance				75,000	90,720	75,000
A0120D	Integrated Allowance					21,600	22,000
A0120X	Adhoc Allowance - 2010					113,830	115,000
A01217	Medical Allowance				7,360,000	5,848,360	7,525,000
A0121Q	Audit and Accounts Allowance				101,000	55,000	101,000
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,692,840	1,743,000
A0121Z	Adhoc Relief Allowance-2014				221,000	2,680	221,000
A01226	Computer Allowance				11,000	39,000	11,000
A0122C	Adhoc Relief Allowance - 2015				4,211,000	1,167,740	4,211,000
A0122M	Adhoc Relief Allowance 2016				47,000	5,817,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				5,999,000	6,901,730	6,454,000
A01233	Unattractive Area Allowance				<u>983,000</u>	<u>6,918,000</u>	<u>983,000</u>
001	Unattractive Area Allowance				983,000	6,918,000	983,000
A0123G	Ad-hoc Relief Allowance-2018				6,003,000	7,200,000	6,373,000
A01264	Technical Allowance					638,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>507,000</u></b>	<b><u>250,000</u></b>	<b><u>530,000</u></b>
A01274	Medical Charges				<u>231,000</u>	<u>250,000</u>	<u>254,000</u>
001	Medical Charges				231,000	250,000	254,000
A01278	Leave Salary				<u>276,000</u>		<u>276,000</u>
001	Leave Salary				276,000		276,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>417,034,970</u></b>	<b><u>416,900,000</u></b>	<b><u>416,900,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,030</u></b>	<b><u>158,000</u></b>	<b><u>158,000</u></b>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			157,030	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>415,275,000</u></b>	<b><u>415,275,000</u></b>	<b><u>415,275,000</u></b>
A03301	Gas			250,000	250,000	250,000
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	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>765,000</u></b>	<b><u>765,000</u></b>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>525,000</u>	<u>525,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	525,000	525,000
A03808	Conveyance Charges			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			50,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>644,940</u></b>	<b><u>702,000</u></b>	<b><u>702,000</u></b>
A03901	Stationery			<u>19,240</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			19,240	60,000	60,000
A03902	Printing and Publication			<u>33,700</u>	<u>45,000</u>	<u>45,000</u>
001	Printing and publication			33,700	45,000	45,000
A03906	Uniforms and Protective Clothing			10,000	15,000	15,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity			500,000	500,000	500,000
A03917	Law Charges			4,000	4,000	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>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>550,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>550,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	2,500,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			700,000	900,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			150,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	20,000	20,000
<b>Executive Engineer Warsak Canal Division Peshawar</b>				<b>521,266,970</b>	<b>534,049,210</b>	<b>525,636,130</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,577,000</u>	<u>24,914,200</u>	<u>26,311,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<u>14,090,000</u>	<u>15,195,680</u>	<u>14,457,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>498,000</u>	<u>618,000</u>	<u>519,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>498,000</u>	<u>618,000</u>	<u>519,000</u>
C082	Computer Operator	(BPS-16)	2	2	498,000		519,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>64</b>	<b>64</b>	<u>13,592,000</u>	<u>14,577,680</u>	<u>13,938,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>13,416,000</u>	<u>14,541,680</u>	<u>13,751,000</u>
Z001	Zilladar	(BPS-15)	4	4	1,786,000		1,823,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	558,000		569,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	455,000		472,000
V007	Vernacular Clerk	(BPS-10)	9	9	2,132,000		2,182,000
P017	Patwari	(BPS-09)	40	40	7,249,000		7,453,000
D010	Dak Runner	(BPS-03)	6	6	1,236,000		1,252,000
A01152	Personal pay				176,000	36,000	187,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>12,487,000</u>	<u>9,718,520</u>	<u>11,854,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>12,172,000</u>	<u>9,708,520</u>	<u>11,439,000</u>
A01202	House Rent Allowance				2,489,000	1,611,210	1,589,000
A01203	Conveyance Allowance				1,433,000	1,575,670	1,433,000
A01217	Medical Allowance				1,008,000	1,112,400	1,008,000
A0121T	Adhoc Relief Allowance 2013				525,000	325,630	525,000
A0121Z	Adhoc Relief Allowance-2014				210,000	2,000	210,000
A01226	Computer Allowance				67,000	61,000	67,000
A0122C	Adhoc Relief Allowance - 2015				935,000	237,740	935,000
A0122M	Adhoc Relief Allowance 2016				2,721,000	1,186,470	2,721,000
A0122Y	Ad-hoc Relief Allowance 2017				1,391,000	1,798,200	1,474,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>					
A0123G	Ad-hoc Relief Allowance-2018			1,393,000	1,798,200	1,477,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>10,000</u></b>	<b><u>415,000</u></b>
A01274	Medical Charges					<u>100,000</u>
001	Medical Charges					100,000
A01278	Leave Salary			<u>315,000</u>	<u>10,000</u>	<u>315,000</u>
001	Leave Salary			315,000	10,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>271,800</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>25,000</u></b>		
A03304	Hot and Cold Weather Charges			25,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03404	Rent for other building				25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,800</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance			<u>40,800</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			40,800	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03942	Cost of Other Stores			<u>10,000</u>		
001	Cost of other Stores			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300,000</b></u>	<u><b>1,300,000</b></u>	<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>1,300,000</b></u>	<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	1,300,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>101,100</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>60,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13001	Transport		<u>60,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		60,000	5,000	5,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,100</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>25,100</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,100	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>16,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		16,000	20,000	20,000
<b>Special Revenue Worsak Canal Division Peshawar</b>			<b>27,249,900</b>	<b>26,420,200</b>	<b>27,117,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>155,519,000</u></b>	<b><u>226,442,970</u></b>	<b><u>160,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>768</u></b>	<b><u>773</u></b>	<b><u>75,662,000</u></b>	<b><u>132,016,090</u></b>	<b><u>78,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>3,120,000</u></b>	<b><u>3,767,760</u></b>	<b><u>3,663,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>3,032,000</u>	<u>3,767,760</u>	<u>3,570,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,020,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,439,000		1,471,000
A057	Assistant	(BPS-16)		1			475,000
D096	Divisional Accountant	(BPS-16)	1	1	573,000		584,000
A01102	Personal pay				78,000		83,000
A01105	Qualification Pay				10,000		10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>764</u></b>	<b><u>768</u></b>	<b><u>72,542,000</u></b>	<b><u>128,248,330</u></b>	<b><u>74,908,000</u></b>
A01151	Total Basic Pay Other Staff		<u>764</u>	<u>768</u>	<u>70,392,000</u>	<u>128,000,000</u>	<u>72,629,000</u>
H012	Head Clerk	(BPS-14)	1		462,000		
S035	Senior Clerk	(BPS-14)	5	7	181,000		822,000
A006	Accounts Clerk	(BPS-11)	2		731,000		
J013	Junior Clerk	(BPS-11)	6	6	1,233,000		1,270,000
S136	Sub Engineer	(BPS-11)	6	6	2,037,000		2,074,000
D105	Draftsman	(BPS-10)	1	1	444,000		450,000
C012	Carpenter	(BPS-06)	1	1	160,000		164,000
D112	Driver	(BPS-06)	4	4	828,000		844,000
E019	Electrician	(BPS-06)	4	4	172,000		188,000
O014	Operator	(BPS-06)	33	33	5,676,000		5,805,000
T049	Tubewell Operator	(BPS-06)	284	284	24,549,000		25,662,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	175,000		179,000
G007	Guage Reader	(BPS-05)	5	5	1,002,000		1,020,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>						
M022	Mechanic	(BPS-05)	5	5	1,002,000		1,020,000
O014	Operator	(BPS-05)	1	1	362,000		366,000
P104	Pump Operator	(BPS-05)	3	3	260,000		271,000
T029	Tracer	(BPS-05)	2	2	726,000		733,000
W031	Work Taker	(BPS-05)	1	1	206,000		210,000
A195	Assistant Pump Operator	(BPS-04)	10	10	1,250,000		1,281,000
B010	Barkandaz	(BPS-03)	1	1	159,000		162,000
B019	Beldar	(BPS-03)	1	1	159,000		162,000
C057	Chowkidar	(BPS-03)	248	248	10,051,000		10,728,000
C065	Cleaner	(BPS-03)	6	6	1,236,000		1,252,000
D005	Dafadar	(BPS-03)	1	1	174,000		177,000
F027	Fitter Cooli	(BPS-03)	2	2	302,000		307,000
N005	Naib Qasid	(BPS-03)	6	6	985,000		1,001,000
O054	Operator-cum- Chowkidar	(BPS-03)	123	128	15,680,000		16,288,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
A01152	Personal pay				2,150,000	248,330	2,279,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>79,857,000</u></b>	<b><u>94,426,880</u></b>	<b><u>82,264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,321,000</u></b>	<b><u>94,292,880</u></b>	<b><u>81,439,000</u></b>
A01202	House Rent Allowance				15,783,000	14,547,320	15,821,500
A01203	Conveyance Allowance				15,910,000	16,292,800	15,958,000
A01207	Washing Allowance				459,000	406,860	459,000
A01208	Dress Allowance				438,000	399,660	438,000
A0120D	Integrated Allowance				28,000	27,020	28,000
A0120E	Housing Subsidy Allowance				244,000	564,840	390,000
A01217	Medical Allowance				14,193,000	13,078,080	14,226,500
A0121Q	Audit and Accounts Allowance				52,000	49,920	52,000
A0121T	Adhoc Relief Allowance 2013				1,160,000	3,334,440	1,160,000
A0121Z	Adhoc Relief Allowance-2014				291,000	150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>				
A0122C	Adhoc Relief Allowance - 2015		2,538,000	2,303,440	2,538,000
A0122M	Adhoc Relief Allowance 2016		13,539,000	12,136,480	13,546,000
A0122N	Special Conveyance Allowance to Disbalded Employees			88,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017		7,343,000	15,147,170	7,789,500
A01233	Unattractive Area Allowance				<u>22,500</u>
001	Unattractive Area Allowance				22,500
A01236	Deputation Allowance			144,000	125,000
A0123G	Ad-hoc Relief Allowance-2018		7,343,000	15,089,850	7,984,000
A01264	Technical Allowance			533,000	535,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>536,000</u></b>	<b><u>134,000</u></b>	<b><u>825,000</u></b>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>300,000</u>
001	Medical Charges		11,000	11,000	300,000
A01278	Leave Salary		<u>525,000</u>	<u>123,000</u>	<u>525,000</u>
001	Leave Salary		525,000	123,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>76,039,900</u></b>	<b><u>66,504,000</u></b>	<b><u>66,604,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
A03201	Postage and Telegraph		8,000	12,000	12,000
A03202	Telephone and Trunk Call		66,000	142,000	142,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,090,000</u></b>	<b><u>65,275,000</u></b>	<b><u>65,275,000</u></b>
A03301	Gas		80,000	250,000	250,000
A03303	Electricity		<u>75,000,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
001	Electricity		75,000,000	65,000,000	65,000,000
A03304	Hot and Cold Weather Charges		10,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>590,000</u></b>	<b><u>665,000</u></b>	<b><u>765,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	150,000	250,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>285,900</b></u>	<u><b>410,000</b></u>	<u><b>410,000</b></u>
A03901	Stationery			<u>90,900</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			90,900	120,000	120,000
A03902	Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			40,000	50,000	50,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cost of other Stores			20,000	25,000	25,000
A03970	Others			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			40,000	120,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>650,000</b></u>	<u><b>8,835,760</b></u>	<u><b>1,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>650,000</b></u>	<u><b>8,835,760</b></u>	<u><b>1,500,000</b></u>
A04114	Superannuation Encashment of L.P.R			650,000	8,835,760	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>3,400,000</b></u>	<u><b>1,200,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>3,400,000</b></u>	<u><b>1,200,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,400,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	3,400,000	1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>350,000</b></u>	<u><b>388,900</b></u>	<u><b>389,000</b></u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>58,900</u>	<u>59,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>58,900</u>	<u>59,000</u>
001	Machinery and Equipment		50,000	58,900	59,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		50,000	80,000	80,000
<b>Executive Engineer T/Well Irrigation Division Peshawar</b>			<b>233,158,900</b>	<b>305,571,630</b>	<b>230,528,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,944,000</u></b>	<b><u>97,934,000</u></b>	<b><u>93,171,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>253</u></b>	<b><u>253</u></b>	<b><u>51,413,000</u></b>	<b><u>57,255,000</u></b>	<b><u>52,337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,108,000</u></b>	<b><u>6,938,000</u></b>	<b><u>4,205,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,970,000</u>	<u>6,800,000</u>	<u>4,060,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,035,000		1,055,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,018,000		2,066,000
A057	Assistant	(BPS-16)	1	1	461,000		472,000
D096	Divisional Accountant	(BPS-16)	1	1	456,000		467,000
A01102	Personal pay				123,000	123,000	130,000
A01105	Qualification Pay				15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>247</u></b>	<b><u>247</u></b>	<b><u>47,305,000</u></b>	<b><u>50,317,000</u></b>	<b><u>48,132,000</u></b>
A01151	Total Basic Pay Other Staff		<u>247</u>	<u>247</u>	<u>46,988,000</u>	<u>50,000,000</u>	<u>47,796,000</u>
S035	Senior Clerk	(BPS-14)	3	4	743,000		968,000
J013	Junior Clerk	(BPS-11)	7	7	996,000		1,039,000
S136	Sub Engineer	(BPS-11)	10	10	2,483,000		2,545,000
D105	Draftsman	(BPS-10)	2	2	496,000		507,000
A006	Accounts Clerk	(BPS-09)	1		255,000		
P017	Patwari	(BPS-09)	5	5	799,000		825,000
R030	Research Assistant	(BPS-08)	1	1	1,801,000		1,806,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	238,000		242,000
S161	Surveyor	(BPS-06)	2	2	461,000		469,000
G007	Guage Reader	(BPS-05)	115	115	24,151,000		24,554,000
T029	Tracer	(BPS-05)	2	2	788,000		795,000
D112	Driver	(BPS-04)	4	4	473,000		485,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>						
B005	Badraga	(BPS-03)	4	4	465,000		476,000
B010	Barkandaz	(BPS-03)	3	3	399,000		407,000
B019	Beldar	(BPS-03)	23	23	2,718,000		2,781,000
C057	Chowkidar	(BPS-03)	48	48	7,709,000		7,840,000
D005	Dafadar	(BPS-03)	3	3	446,000		454,000
L002	Laboratory Attendant	(BPS-03)	1	1	174,000		177,000
M010	Mali	(BPS-03)	1	1	206,000		209,000
N005	Naib Qasid	(BPS-03)	7	7	206,000		225,000
S097	Sound Attendant	(BPS-03)	1	1	410,000		413,000
S162	Sweeper	(BPS-03)	3	3	571,000		579,000
A01152	Personal pay				317,000	317,000	336,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,531,000</u></b>	<b><u>40,679,000</u></b>	<b><u>40,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,832,000</u></b>	<b><u>40,469,000</u></b>	<b><u>40,013,000</u></b>
A01202	House Rent Allowance				6,300,000	6,300,000	6,300,000
A01203	Conveyance Allowance				6,384,000	6,384,000	6,384,000
A01207	Washing Allowance				105,000	105,000	105,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				38,000	38,000	38,000
A0120E	Housing Subsidy Allowance				365,000	365,000	584,000
A01217	Medical Allowance				4,835,000	4,835,000	4,835,000
A0121Q	Audit and Accounts Allowance				101,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013				1,813,000	1,813,000	1,813,000
A0121Z	Adhoc Relief Allowance-2014				42,000		42,000
A0122C	Adhoc Relief Allowance - 2015				7,928,000	1,130,000	7,928,000
A0122M	Adhoc Relief Allowance 2016					5,300,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,096,000	6,600,000	5,402,000
A01233	Unattractive Area Allowance				<u>630,000</u>	<u>404,000</u>	<u>630,000</u>
001	Unattractive Area Allowance				630,000	404,000	630,000
A0123G	Ad-hoc Relief Allowance-2018				5,099,000	6,600,000	5,405,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar</b>					
A01264 Technical Allowance				350,000	350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>699,000</u></b>	<b><u>210,000</u></b>	<b><u>821,000</u></b>
A01274 Medical Charges			<u>174,000</u>	<u>110,000</u>	<u>296,000</u>
001 Medical Charges			174,000	110,000	296,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			525,000	100,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,063,000</u></b>	<b><u>2,703,000</u></b>	<b><u>2,703,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A03201 Postage and Telegraph			10,000	18,000	18,000
A03202 Telephone and Trunk Call			150,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>908,000</u></b>	<b><u>995,000</u></b>	<b><u>995,000</u></b>
A03301 Gas			423,000	500,000	500,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			450,000	450,000	450,000
A03304 Hot and Cold Weather Charges			35,000	45,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>675,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	350,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			70,000	150,000	150,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		20,000	50,000	50,000
A03906	Uniforms and Protective Clothing		20,000	30,000	30,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		150,000	200,000	200,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores		20,000	30,000	30,000
A03970	Others		<u>40,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		40,000	200,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>550,000</b></u>	<u><b>7,000,000</b></u>	<u><b>1,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>550,000</b></u>	<u><b>7,000,000</b></u>	<u><b>1,500,000</b></u>
A04114	Superannuation Encashment of L.P.R		550,000	7,000,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	700,000	700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>250,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		150,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment		40,000	75,000	75,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13201	Furniture and Fixture		60,000	75,000	75,000
<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>			<b>94,507,000</b>	<b>108,687,000</b>	<b>98,424,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>46,091,000.</u></b>	<b><u>46,879,290.</u></b>	<b><u>47,976,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>	<b>113</b>	<b><u>28,577,000.</u></b>	<b><u>29,004,140.</u></b>	<b><u>29,440,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,673,000.</u></b>	<b><u>4,426,340.</u></b>	<b><u>3,764,000.</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,651,000.</u>	<u>4,285,440.</u>	<u>3,741,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	1,098,000		1,118,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,611,000		1,659,000
A057	Assistant	(BPS-16)	1	1	369,000		380,000
D096	Divisional Accountant	(BPS-16)	1	1	573,000		584,000
A01102	Personal pay				22,000	126,500	23,000
A01105	Qualification Pay					14,400	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>	<b>107</b>	<b><u>24,904,000.</u></b>	<b><u>24,577,800.</u></b>	<b><u>25,676,000.</u></b>
A01151	Total Basic Pay Other Staff		107	107	<u>24,904,000.</u>	<u>24,481,610.</u>	<u>25,580,000.</u>
S035	Senior Clerk	(BPS-14)	3	5	1,244,000		1,869,000
J013	Junior Clerk	(BPS-11)	6	6	1,319,000		1,356,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,724,000		1,761,000
S136	Sub Engineer	(BPS-11)	7	7	1,932,000		1,975,000
S152	Supervisor	(BPS-11)	1	1	303,000		309,000
D105	Draftsman	(BPS-10)	2	2	478,000		489,000
A006	Accounts Clerk	(BPS-09)	2		369,000		
D127	Dragling Operator	(BPS-08)	1	1	317,000		322,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	301,000		306,000
M022	Mechanic	(BPS-08)	2	2	463,000		472,000
D124	Dozer Operator	(BPS-07)	3	3	654,000		667,000
E019	Electrician	(BPS-07)	3	3	934,000		947,000
F033	Foreman	(BPS-07)	1	1	269,000		273,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>						
T051	Turner	(BPS-07)	1	1	238,000		242,000
A033	Air Compressor Operator	(BPS-06)	1	1	269,000		273,000
B003	Back Truck Operator	(BPS-06)	2	2	477,000		485,000
C075	Compactor Haul Operator	(BPS-06)	4	4	890,000		906,000
C145	Compactor Operator	(BPS-06)	2	2	430,000		438,000
D112	Driver	(BPS-06)	3	3	902,000		914,000
G013	Generator Operator	(BPS-06)	1	1	269,000		273,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	207,000		211,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	446,000		454,000
M168	Motor Boat Operator	(BPS-06)	1	1	238,000		242,000
W016	Well Borer	(BPS-06)	11	11	2,059,000		2,102,000
C145	Compactor Operator	(BPS-05)	1	1	238,000		242,000
E019	Electrician	(BPS-05)	1	1	206,000		210,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	222,000		226,000
M022	Mechanic	(BPS-05)	7	7	1,337,000		1,362,000
T029	Tracer	(BPS-05)	1	1	253,000		257,000
D006	Daftari	(BPS-04)	2	2	303,000		309,000
D149	Dozer Greasers	(BPS-04)	1	1	206,000		209,000
W021	Wireman	(BPS-04)	1	1	206,000		209,000
B010	Barkandaz	(BPS-03)	1	1	206,000		209,000
C057	Chowkidar	(BPS-03)	8	8	1,366,000		1,388,000
D005	Dafadar	(BPS-03)	1	1	190,000		193,000
F027	Fitter Cooli	(BPS-03)	1	1	761,000		764,000
H053	Helper	(BPS-03)	4	4	1,026,000		1,037,000
N005	Naib Qasid	(BPS-03)	7	7	1,097,000		1,116,000
S162	Sweeper	(BPS-03)	3	3	555,000		563,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
A01152 Personal pay				96,190	96,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,514,000</u></b>	<b><u>17,875,150</u></b>	<b><u>18,536,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,980,000</u></b>	<b><u>17,855,150</u></b>	<b><u>17,761,000</u></b>
A01202 House Rent Allowance			3,474,000	3,096,500	3,474,000
A01203 Conveyance Allowance			3,048,000	2,864,000	3,048,000
A01207 Washing Allowance			22,000	20,820	22,000
A01208 Dress Allowance			18,000	17,220	18,000
A0120D Integrated Allowance			37,000	27,900	37,000
A0120E Housing Subsidy Allowance				167,500	
A01217 Medical Allowance			2,169,000	2,018,060	2,169,000
A0121Q Audit and Accounts Allowance			91,000	84,480	91,000
A0121T Adhoc Relief Allowance 2013			798,000	631,730	798,000
A0121Z Adhoc Relief Allowance-2014			17,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			664,000	471,440	664,000
A0122M Adhoc Relief Allowance 2016			866,000	2,265,670	866,000
A0122Y Ad-hoc Relief Allowance 2017			2,918,000	2,891,820	3,093,000
A0123G Ad-hoc Relief Allowance-2018			2,858,000	2,870,180	3,029,000
A01264 Technical Allowance				350,000	375,000
A01270 Other				<u>60,830</u>	<u>60,000</u>
001 Others					60,000
081 PhD Allowance				60,830	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>534,000</u></b>	<b><u>20,000</u></b>	<b><u>775,000</u></b>
A01274 Medical Charges			<u>9,000</u>	<u>20,000</u>	<u>250,000</u>
001 Medical Charges			9,000	20,000	250,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>946,600</u></b>	<b><u>844,600</u></b>	<b><u>845,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>206,900</u></b>	<b><u>74,900</u></b>	<b><u>75,000</u></b>
A03303 Electricity			<u>182,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			182,000	50,000	50,000
A03304 Hot and Cold Weather Charges			24,900	24,900	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>541,200</u></b>	<b><u>541,200</u></b>	<b><u>541,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,200</u>	<u>331,200</u>	<u>331,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			331,200	331,200	331,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>151,500</u></b>	<b><u>181,500</u></b>	<b><u>182,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Advertising and Publicity			16,500	16,500	17,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			50,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>2,148,960</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>2,148,960</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			550,000	2,148,960	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,200,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>85,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>		<b><u>75,000</u></b>
A13001 Transport			<u>100,000</u>		<u>75,000</u>
001 Transport			100,000		75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>			<b>47,697,600</b>	<b>49,882,850</b>	<b>51,606,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4487</b>	<b>Director General Small Dams Khyber Pakthunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,571,080.</u>	<u>22,444,680.</u>	<u>26,982,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>41</b>	<u>13,776,040.</u>	<u>13,111,240.</u>	<u>14,431,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>14</b>	<u>8,244,760.</u>	<u>8,772,500.</u>	<u>9,178,000.</u>
A01101	Total Basic Pay Of Officer		12	14	<u>8,088,760.</u>	<u>8,438,620.</u>	<u>9,013,000.</u>
D068	Director General	(BPS-20)	1	1	1,220,000		1,252,000
D063	Director	(BPS-19)	2	2	1,856,520		1,899,000
G030	Geologist	(BPS-18)	1	1	1,113,000		1,133,000
A079	Assistant Director	(BPS-17)	1	1	735,000		751,000
C038	Chief Draftsman	(BPS-17)	1	1	364,440		381,000
S166	Superintendent	(BPS-17)	2	2	728,880		761,000
A021	Administrative Officer	(BPS-16)	1	1	729,000		740,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	620,000		631,000
C059	Circle Head Draftsman	(BPS-16)	1	1	495,000		506,000
C082	Computer Operator	(BPS-16)		2			721,000
S115	Stenographer	(BPS-16)	1	1	226,920		238,000
A01102	Personal pay				156,000	333,880	165,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>5,531,280.</u>	<u>4,338,740.</u>	<u>5,253,000.</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,531,280.</u>	<u>4,338,740.</u>	<u>5,253,000.</u>
D013	Data Processing Supervisor	(BPS-14)	1		305,000		
S035	Senior Clerk	(BPS-14)	1	2	367,000		575,000
S115	Stenographer	(BPS-14)	2	2	735,000		751,000
H021	Head Draftsman	(BPS-13)	1	1	182,160		190,000
C082	Computer Operator	(BPS-12)	1		414,000		
J013	Junior Clerk	(BPS-11)	3	3	452,520		471,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4487</b>	<b>Director General Small Dams Khyber Pakthunkhwa</b>						
S136	Sub Engineer	(BPS-11)	1	1	303,000		309,000
A006	Accounts Clerk	(BPS-09)	1		302,000		
D112	Driver	(BPS-06)	5	5	567,680		588,000
T029	Tracer	(BPS-05)	2	2	461,000		468,000
C057	Chowkidar	(BPS-03)	2	3	336,320		592,000
N005	Naib Qasid	(BPS-03)	7	7	1,105,600		1,124,000
S162	Sweeper	(BPS-03)		1			185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,795,040</u></b>	<b><u>9,333,440</u></b>	<b><u>12,551,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,462,040</u></b>	<b><u>9,318,440</u></b>	<b><u>11,936,000</u></b>
A01202	House Rent Allowance				1,574,870	1,495,490	1,700,000
A01203	Conveyance Allowance				1,121,010	1,057,570	1,266,000
A01207	Washing Allowance				7,000	8,400	7,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				14,600	16,200	15,000
A0120X	Adhoc Allowance - 2010				181,920		
A01217	Medical Allowance				960,540	755,310	1,036,000
A0121T	Adhoc Relief Allowance 2013				259,000	267,460	259,000
A0121Z	Adhoc Relief Allowance-2014				74,000		74,000
A01224	Entertainment Allowance				15,800	5,890	16,000
A01226	Computer Allowance				37,000	81,000	37,000
A0122C	Adhoc Relief Allowance - 2015				818,700	178,740	819,000
A0122M	Adhoc Relief Allowance 2016				1,835,600	964,710	1,931,000
A0122Y	Ad-hoc Relief Allowance 2017				1,196,000	1,281,730	1,333,000
A0123G	Ad-hoc Relief Allowance-2018				1,364,000	1,277,030	1,491,000
A01264	Technical Allowance					1,927,110	1,950,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>333,000</u></b>	<b><u>15,000</u></b>	<b><u>615,000</u></b>
A01274	Medical Charges				<u>18,000</u>		<u>300,000</u>
001	Medical Charges				18,000		300,000
A01278	Leave Salary				<u>315,000</u>	<u>15,000</u>	<u>315,000</u>
001	Leave Salary				315,000	15,000	315,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,610,080</u></b>	<b><u>1,650,330</u></b>	<b><u>1,650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>257,820</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03201 Postage and Telegraph			46,000	46,000	46,000
A03202 Telephone and Trunk Call			211,820	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>24,800</u></b>	<b><u>24,800</u></b>	<b><u>25,000</u></b>
A03304 Hot and Cold Weather Charges			24,800	24,800	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>773,500</u></b>	<b><u>990,000</u></b>	<b><u>990,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>270,000</u>
001 Travelling Allowance			170,000	170,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>750,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	750,000	650,000
A03808 Conveyance Charges			<u>53,500</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			53,500	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>553,960</u></b>	<b><u>439,530</u></b>	<b><u>439,000</u></b>
A03901 Stationery			<u>181,960</u>	<u>181,960</u>	<u>182,000</u>
001 Stationery			181,960	181,960	182,000
A03902 Printing and Publication			<u>24,100</u>	<u>24,100</u>	<u>24,000</u>
001 Printing and publication			24,100	24,100	24,000
A03905 Newspapers Periodicals and Books			33,470	33,470	33,000
A03907 Advertising & Publicity			<u>275,360</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			275,360	150,000	150,000
A03970 Others			<u>39,070</u>	<u>50,000</u>	<u>50,000</u>
001 Others			39,070	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>550,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>550,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,480,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
A04114 Superannuation Encashment of L.P.R			550,000	1,480,000	1,480,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transport			180,000	180,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			30,000	40,000	40,000
<b>Director General Small Dams Khyber Pakthunkhwa</b>			<b>26,001,160</b>	<b>25,855,010</b>	<b>31,592,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4690</b>	<b>Deputy Director Planning and Construction Division Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,693,000</u></b>	<b><u>8,930,140</u></b>	<b><u>11,799,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>5,860,000</u></b>	<b><u>5,311,740</u></b>	<b><u>6,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>3,077,000</u></b>	<b><u>3,745,920</u></b>	<b><u>3,666,000</u></b>
A01101	Total Basic Pay Of Officer		4	5	<u>3,048,000</u>	<u>3,612,630</u>	<u>3,636,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,239,000		1,259,000
A079	Assistant Director	(BPS-17)	2	2	1,376,000		1,408,000
A057	Assistant	(BPS-16)		1			525,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	433,000		444,000
A01102	Personal pay				15,000	118,890	16,000
A01105	Qualification Pay				14,000	14,400	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>9</b>	<b><u>2,783,000</u></b>	<b><u>1,565,820</u></b>	<b><u>2,669,000</u></b>
A01151	Total Basic Pay Other Staff		10	9	<u>2,783,000</u>	<u>1,565,820</u>	<u>2,669,000</u>
H012	Head Clerk	(BPS-14)	1		242,000		
S035	Senior Clerk	(BPS-14)		1			375,000
S136	Sub Engineer	(BPS-11)	3	3	1,112,000		1,130,000
S161	Surveyor	(BPS-09)	1	1	286,000		291,000
A006	Accounts Clerk	(BPS-07)	1		285,000		
D112	Driver	(BPS-06)	3	3	621,000		633,000
N005	Naib Qasid	(BPS-03)	1	1	237,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,833,000</u></b>	<b><u>3,618,400</u></b>	<b><u>5,464,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,408,000</u></b>	<b><u>3,618,400</u></b>	<b><u>4,928,000</u></b>
A01202	House Rent Allowance				584,000	640,000	584,000
A01203	Conveyance Allowance				518,000	441,000	518,000
A01207	Washing Allowance				4,000	3,000	4,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
A0120D Integrated Allowance				5,400	
A01217 Medical Allowance			327,000	296,690	327,000
A0121Q Audit and Accounts Allowance			67,000	58,560	67,000
A0121T Adhoc Relief Allowance 2013			161,000	114,000	161,000
A0122C Adhoc Relief Allowance - 2015			110,000	74,330	110,000
A0122M Adhoc Relief Allowance 2016			1,470,000	412,850	1,470,000
A0122Y Ad-hoc Relief Allowance 2017			583,000	528,370	618,000
A0123G Ad-hoc Relief Allowance-2018			584,000	584,000	619,000
A01264 Technical Allowance				460,200	450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>425,000</u></b>		<b><u>536,000</u></b>
A01274 Medical Charges			<u>110,000</u>		<u>221,000</u>
001 Medical Charges			110,000		221,000
A01278 Leave Salary			<u>315,000</u>		<u>315,000</u>
001 Leave Salary			315,000		315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,475,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,555,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			15,000	25,000	25,000
A03202 Telephone and Trunk Call			40,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>565,000</u></b>	<b><u>555,000</u></b>	<b><u>555,000</u></b>
A03301 Gas			50,000	100,000	100,000
A03302 Water				80,000	80,000
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			500,000	350,000	350,000
A03304 Hot and Cold Weather Charges			15,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>630,000</u></b>	<b><u>850,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			180,000	250,000	250,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4690</b>	<b>Deputy Director Planning and Construction Division Peshawar.</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	350,000
A03808	Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>225,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication			15,000	25,000	25,000
A03905	Newspapers Periodicals and Books			10,000		
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			100,000	120,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>850,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>		<u>850,000</u>
A04114	Superannuation Encashment of L.P.R			500,000		850,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			30,000	35,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	35,000	35,000
<b>Deputy Director Planning and Construction Division Peshawar.</b>			<b>12,878,000</b>	<b>10,905,140</b>	<b>15,074,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4786 Unforeseen/Government Directive</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>85,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>85,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>85,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
001 Others					100,000,000
037 L.S. at the disposal of F.D.			85,000,000	50,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>50,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,000,000</u>	<u>4,000,000</u>	<u>50,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Office Buildings			2,000,000	2,000,000	5,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>35,000,000</u>
001 Residential Buildings			2,000,000	2,000,000	35,000,000
A13304 Structures					<u>10,000,000</u>
001 Structures					10,000,000
<b>Unforeseen/Government Directive</b>			<b>89,000,000</b>	<b>54,000,000</b>	<b>150,000,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4880</b>	<b>Canal Collector(North)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,602,000</u></b>	<b><u>3,789,090</u></b>	<b><u>5,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,694,000</u></b>	<b><u>2,288,000</u></b>	<b><u>3,810,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,901,000</u></b>	<b><u>858,000</u></b>	<b><u>1,987,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>801,000</u>	<u>858,000</u>	<u>821,000</u>
C005	Canal Collector (BPS-18)	1	1	801,000		821,000
A01102	Personal pay			1,100,000		1,166,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,793,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,823,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,793,000</u>	<u>1,430,000</u>	<u>1,823,000</u>
Z001	Zilladar (BPS-15)	1	1	462,000		471,000
S035	Senior Clerk (BPS-14)	1	1	493,000		501,000
V007	Vernacular Clerk (BPS-10)	1	1	238,000		244,000
D112	Driver (BPS-06)	1	1	363,000		367,000
N005	Naib Qasid (BPS-03)	1	1	237,000		240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,908,000</u></b>	<b><u>1,501,090</u></b>	<b><u>2,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,371,000</u></b>	<b><u>1,501,090</u></b>	<b><u>1,403,000</u></b>
A01202	House Rent Allowance			246,000	286,070	246,000
A01203	Conveyance Allowance			188,000	178,330	188,000
A01207	Washing Allowance			2,000	2,160	2,000
A0120D	Integrated Allowance			6,000	6,480	6,000
A01217	Medical Allowance			122,000	150,480	122,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,990	53,000
A0121Z	Adhoc Relief Allowance-2014			11,000		11,000
A0122C	Adhoc Relief Allowance - 2015			53,000	37,710	53,000
A0122M	Adhoc Relief Allowance 2016			172,000	212,980	172,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y	Ad-hoc Relief Allowance 2017			259,000	274,730	275,000
A0123G	Ad-hoc Relief Allowance-2018			259,000	273,160	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>537,000</u></b>		<b><u>725,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>200,000</u>
001 Medical Charges			12,000		200,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>710,000</u></b>	<b><u>710,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>340,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			190,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	180,000	180,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>550,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>550,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		550,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>220,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			40,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Canal Collector(North)</b>			<b>7,432,000</b>	<b>5,619,090</b>	<b>8,318,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,963,000</u></b>	<b><u>19,244,720</u></b>	<b><u>20,385,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<b><u>14,284,000</u></b>	<b><u>11,627,590</u></b>	<b><u>11,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<b><u>4,449,000</u></b>	<b><u>4,280,000</u></b>	<b><u>5,362,000</u></b>
A01101	Total Basic Pay Of Officer		4	6	<u>4,449,000</u>	<u>4,280,000</u>	<u>5,362,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,441,000		2,462,000
D025	Deputy Collector	(BPS-17)	1	1	999,000		1,015,000
S166	Superintendent	(BPS-17)	1	1	545,000		561,000
A057	Assistant	(BPS-16)		1			480,000
C059	Circle Head Draftsman	(BPS-16)	1	1	464,000		475,000
C082	Computer Operator	(BPS-16)		1			369,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>30</b>	<b><u>9,835,000</u></b>	<b><u>7,347,590</u></b>	<b><u>6,254,000</u></b>
A01151	Total Basic Pay Other Staff		32	30	<u>9,835,000</u>	<u>7,347,590</u>	<u>6,199,000</u>
S115	Stenographer	(BPS-15)	1	1	413,000		422,000
D013	Data Processing Supervisor	(BPS-14)	1		361,000		
H012	Head Clerk	(BPS-14)	1		348,000		
S035	Senior Clerk	(BPS-14)	3	5	4,939,000		2,064,000
J013	Junior Clerk	(BPS-11)	10	10	1,434,000		1,496,000
D105	Draftsman	(BPS-10)	1	1	366,000		372,000
V007	Vernacular Clerk	(BPS-10)	1	1	231,000		237,000
A006	Accounts Clerk	(BPS-09)	2		173,000		
D112	Driver	(BPS-06)	2	2	134,000		142,000
T029	Tracer	(BPS-05)	2	2	234,000		241,000
C057	Chowkidar	(BPS-03)	1	1	129,000		132,000
D006	Daftari	(BPS-03)	1	1	129,000		132,000
M010	Mali	(BPS-03)	1	1	110,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>						
N005	Naib Qasid	(BPS-03)	4	4	591,000		602,000
S162	Sweeper	(BPS-03)	1	1	243,000		246,000
A01152	Personal pay					5,280	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,679,000</u></b>	<b><u>7,617,130</u></b>	<b><u>8,769,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,353,000</u></b>	<b><u>7,587,130</u></b>	<b><u>8,154,000</u></b>
A01202	House Rent Allowance				1,373,000	1,350,350	1,373,000
A01203	Conveyance Allowance				1,260,000	1,154,550	1,260,000
A01207	Washing Allowance				9,000	8,400	9,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				19,000	27,000	19,000
A0120E	Housing Subsidy Allowance				132,000		211,000
A01217	Medical Allowance					718,400	
A0121T	Adhoc Relief Allowance 2013				280,000	245,620	280,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				200,000	186,760	200,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	948,430	1,200,000
A0122N	Special Conveyance Allowance to Disbalded Employees					29,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,177,180	1,514,000
A0123G	Ad-hoc Relief Allowance-2018				1,427,000	1,168,040	1,513,000
A01264	Technical Allowance					550,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>326,000</u></b>	<b><u>30,000</u></b>	<b><u>615,000</u></b>
A01274	Medical Charges				<u>11,000</u>	<u>20,000</u>	<u>300,000</u>
001	Medical Charges				11,000	20,000	300,000
A01278	Leave Salary				<u>315,000</u>	<u>10,000</u>	<u>315,000</u>
001	Leave Salary				315,000	10,000	315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,207,000</u></b>	<b><u>1,205,370</u></b>	<b><u>1,235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>65,000</u></b>	<b><u>88,370</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				55,000	78,370	78,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>640,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>182,000</u></b>	<b><u>157,000</u></b>	<b><u>187,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>10,000</u>	<u>40,000</u>
001 Cost of other Stores			35,000	10,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>510,000</u></b>	<b><u>60,000</u></b>	<b><u>560,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>510,000</u></b>	<b><u>60,000</u></b>	<b><u>560,000</u></b>
A04106 Reimbursement of medical charges to pensioners			10,000	10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
A04114 Superannuation Encashment of L.P.R			500,000	50,000	550,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>165,000</u>	<u>145,000</u>	<u>145,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			120,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Suptt: Engineer Peshawar Circle Peshawar</b>			<b>24,445,000</b>	<b>21,255,090</b>	<b>22,925,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4884</b>	<b>Canal Collector(South)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,557,000</u></b>	<b><u>4,846,060</u></b>	<b><u>5,932,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,303,000</u></b>	<b><u>3,015,400</u></b>	<b><u>3,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,608,000</u></b>	<b><u>1,482,020</u></b>	<b><u>1,655,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,608,000</u>	<u>1,482,020</u>	<u>1,655,000</u>
C116	Collector	(BPS-18)	1	1	692,000		712,000
S166	Superintendent	(BPS-17)	1	1	595,000		611,000
A057	Assistant	(BPS-16)	1	1	321,000		332,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,695,000</u></b>	<b><u>1,533,380</u></b>	<b><u>1,733,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,695,000</u>	<u>1,533,380</u>	<u>1,733,000</u>
Z001	Zilladar	(BPS-15)	1	1	305,000		314,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	305,000		313,000
J013	Junior Clerk	(BPS-11)	1	1	271,000		277,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	271,000		277,000
D112	Driver	(BPS-06)	1	1	238,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,254,000</u></b>	<b><u>1,830,660</u></b>	<b><u>2,544,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,729,000</u></b>	<b><u>1,830,660</u></b>	<b><u>1,769,000</u></b>
A01202	House Rent Allowance				300,000	389,050	300,000
A01203	Conveyance Allowance				278,000	311,890	278,000
A0120D	Integrated Allowance				12,000	10,800	12,000
A01217	Medical Allowance				155,000	169,120	155,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,570	66,000
A0122C	Adhoc Relief Allowance - 2015				46,000	45,640	46,000
A0122M	Adhoc Releif Allowance 2016				210,000	234,510	210,000
A0122Y	Ad-hoc Relief Allowance 2017				330,000	301,540	350,000
A0123G	Ad-hoc Relief Allowance-2018				332,000	301,540	352,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>525,000</u></b>		<b><u>775,000</u></b>
A01274 Medical Charges					<u>250,000</u>
001 Medical Charges					250,000
A01278 Leave Salary			<u>525,000</u>		<u>525,000</u>
001 Leave Salary			525,000		525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>640,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03805 Travelling Allowance			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			260,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery				<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4884</b>	<b>Canal Collector(South)</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>50,000</u>	<u>14,650</u>	<u>15,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>14,650</u>	<u>15,000</u>
A09201	Hardware			<u>50,000</u>	<u>14,650</u>	<u>15,000</u>
001	Hardware			50,000	14,650	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport			60,000	60,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	40,000	40,000
<b>Canal Collector(South)</b>				<b>7,467,000</b>	<b>6,300,710</b>	<b>7,987,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4892</b>	<b>CHIEF ENGINEER (South)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>63,832,000</u></b>	<b><u>60,831,530</u></b>	<b><u>68,565,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>111</b>	<b>111</b>	<b><u>38,548,000</u></b>	<b><u>34,700,000</u></b>	<b><u>39,421,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>40</b>	<b>41</b>	<b><u>22,939,000</u></b>	<b><u>20,710,000</u></b>	<b><u>24,129,000</u></b>
A01101	Total Basic Pay Of Officer		40	41	<u>22,553,000</u>	<u>20,280,000</u>	<u>23,720,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,313,000		1,345,000
S150	Superintending Engineer	(BPS-19)	1	1	1,209,000		1,230,000
D028	Deputy Director	(BPS-18)	2	2	1,774,000		1,814,000
T010	Technical Officer	(BPS-18)	1	1	1,035,000		1,055,000
A007	Accounts Officer	(BPS-17)	1	1	799,000		815,000
A021	Administrative Officer	(BPS-17)	1	1	813,000		829,000
A079	Assistant Director	(BPS-17)	3	3	1,314,000		1,362,000
A099	Assistant Engineer	(BPS-17)	5	5	3,846,000		3,927,000
C038	Chief Draftsman	(BPS-17)	1	1	782,000		798,000
S166	Superintendent	(BPS-17)	4	4	627,000		691,000
A057	Assistant	(BPS-16)	17	17	6,664,000		6,845,000
C082	Computer Operator	(BPS-16)	2	3	413,000		1,034,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,964,000		1,975,000
A01102	Personal pay				386,000	430,000	409,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>71</b>	<b>70</b>	<b><u>15,609,000</u></b>	<b><u>13,990,000</u></b>	<b><u>15,292,000</u></b>
A01151	Total Basic Pay Other Staff		71	70	<u>15,609,000</u>	<u>13,990,000</u>	<u>15,292,000</u>
S115	Stenographer	(BPS-15)	2	2	268,000		287,000
D013	Data Processing Supervisor	(BPS-14)	1		680,000		
S035	Senior Clerk	(BPS-14)	9	9	3,043,000		3,117,000
S115	Stenographer	(BPS-14)	3	3	1,431,000		1,456,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	586,000		593,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4892</b>	<b>CHIEF ENGINEER (South)</b>						
D105	Draftsman	(BPS-11)	4	4	1,447,000		1,472,000
J013	Junior Clerk	(BPS-11)	20	20	3,084,000		3,207,000
D112	Driver	(BPS-06)	2	2	319,000		327,000
T029	Tracer	(BPS-05)	2	2	381,000		388,000
D006	Daftari	(BPS-04)	3	3	494,000		503,000
C057	Chowkidar	(BPS-03)	2	2	255,000		260,000
F013	Ferro Printer	(BPS-03)	1	1	221,000		224,000
M010	Mali	(BPS-03)	1	1	221,000		224,000
N005	Naib Qasid	(BPS-03)	16	16	2,528,000		2,572,000
O001	Observer	(BPS-03)	1	1	206,000		209,000
S023	Security Guard	(BPS-03)	1	1	190,000		193,000
S162	Sweeper	(BPS-03)	2	2	255,000		260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,284,000</u></b>	<b><u>26,131,530</u></b>	<b><u>29,144,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,859,000</u></b>	<b><u>24,044,160</u></b>	<b><u>28,479,000</u></b>
A01201	Senior Post Allowance				21,000	15,000	21,000
A01202	House Rent Allowance				4,637,000	3,454,860	4,637,000
A01203	Conveyance Allowance				4,265,000	3,410,000	4,265,000
A01207	Washing Allowance				11,000	10,800	11,000
A01208	Dress Allowance				9,000	7,200	9,000
A0120D	Integrated Allowance				117,000	101,640	117,000
A0120E	Housing Subsidy Allowance				220,000	780,260	352,000
A01217	Medical Allowance				2,610,000	1,979,320	2,610,000
A0121Q	Audit and Accounts Allowance				84,000		84,000
A0121T	Adhoc Relief Allowance 2013				1,192,000	790,700	1,192,000
A0121Z	Adhoc Relief Allowance-2014				40,000		40,000
A01224	Entertainment Allowance				21,000	12,200	21,000
A01226	Computer Allowance				60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				757,000	558,890	757,000
A0122M	Adhoc Relief Allowance 2016				3,170,000	2,802,320	3,170,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	42,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				3,816,000	3,504,470	4,045,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A0123G Ad-hoc Relief Allowance-2018			3,816,000	3,484,500	4,045,000
A01264 Technical Allowance				3,000,000	3,000,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
081 PhD Allowance				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>425,000</u></b>	<b><u>2,087,370</u></b>	<b><u>665,000</u></b>
A01274 Medical Charges			<u>110,000</u>	<u>250,000</u>	<u>350,000</u>
001 Medical Charges			110,000	250,000	350,000
A01278 Leave Salary			<u>315,000</u>	<u>1,837,370</u>	<u>315,000</u>
001 Leave Salary			315,000	1,837,370	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,520,270</u></b>	<b><u>3,939,740</u></b>	<b><u>3,540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>430,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			350,000	380,000	380,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,160,270</u></b>	<b><u>859,740</u></b>	<b><u>860,000</u></b>
A03301 Gas			400,000	300,000	300,000
A03303 Electricity			<u>700,000</u>	<u>499,740</u>	<u>500,000</u>
001 Electricity			700,000	499,740	500,000
A03304 Hot and Cold Weather Charges			60,270	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,110,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,220,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808 Conveyance Charges			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			60,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			350,000	350,000	350,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03970 Others			<u>220,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			220,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>6,200,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>6,200,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	6,200,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>140,000</u>	<u>63,180</u>	<u>63,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>63,180</u>	<u>63,000</u>
A09201 Hardware			<u>100,000</u>	<u>63,180</u>	<u>63,000</u>
001 Hardware			100,000	63,180	63,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>		
A09601 Plant and Machinery			<u>40,000</u>		
001 Plant and Machinery			40,000		

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>211,000</u>	<u>260,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>31,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			31,000	40,000	40,000
<b>CHIEF ENGINEER (South)</b>			<b>68,803,270</b>	<b>72,494,450</b>	<b>75,128,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,257,000</u></b>	<b><u>21,205,960</u></b>	<b><u>23,834,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<b><u>13,709,000</u></b>	<b><u>13,604,280</u></b>	<b><u>14,038,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,216,000</u></b>	<b><u>1,012,800</u></b>	<b><u>1,253,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,216,000</u>	<u>1,012,800</u>	<u>1,253,000</u>
D025	Deputy Collector	(BPS-17)	1	1	586,000		602,000
C082	Computer Operator	(BPS-16)	2	2	630,000		651,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>58</b>	<b><u>12,493,000</u></b>	<b><u>12,591,480</u></b>	<b><u>12,785,000</u></b>
A01151	Total Basic Pay Other Staff		58	58	<u>12,493,000</u>	<u>12,591,480</u>	<u>12,785,000</u>
Z001	Zilladar	(BPS-15)	3	3	931,000		959,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	286,000		292,000
R330	Revenue Inspector (Abiana)	(BPS-10)	4	4	556,000		578,000
V007	Vernacular Clerk	(BPS-10)	7	7	944,000		983,000
P017	Patwari	(BPS-09)	33	33	5,709,000		5,878,000
G052	Gauge Reader	(BPS-05)	1	1	206,000		210,000
A046	Apprentice Patwarie	(BPS-03)	2	2	2,974,000		2,979,000
B019	Beldar	(BPS-03)	1	1	152,000		155,000
D010	Dak Runner	(BPS-03)	2	2	255,000		260,000
N005	Naib Qasid	(BPS-03)	4	4	480,000		491,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,548,000</u></b>	<b><u>7,601,680</u></b>	<b><u>9,796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,232,000</u></b>	<b><u>7,600,680</u></b>	<b><u>9,396,000</u></b>
A01202	House Rent Allowance				1,322,000	1,065,670	1,322,000
A01203	Conveyance Allowance				1,646,000	1,365,110	1,646,000
A0120D	Integrated Allowance				23,000	16,200	23,000
A01217	Medical Allowance				1,229,000	1,002,550	1,229,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>					
A0121T	Adhoc Relief Allowance 2013			395,000	263,590	395,000
A01226	Computer Allowance			20,000	9,000	20,000
A0122C	Adhoc Relief Allowance - 2015			1,607,000	178,700	1,607,000
A0122M	Adhoc Relief Allowance 2016			247,000	1,021,760	247,000
A0122Y	Ad-hoc Relief Allowance 2017			1,371,000	1,360,430	1,453,000
A0123G	Ad-hoc Relief Allowance-2018			1,372,000	1,317,670	1,454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>316,000</u></b>	<b><u>1,000</u></b>	<b><u>400,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>85,000</u>
001	Medical Charges			1,000	1,000	85,000
A01278	Leave Salary			<u>315,000</u>		<u>315,000</u>
001	Leave Salary			315,000		315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>795,000</u></b>	<b><u>1,905,000</u></b>	<b><u>1,305,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and Cold Weather Charges			50,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>265,000</u></b>	<b><u>615,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	100,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>455,000</u></b>	<b><u>1,165,000</u></b>	<b><u>965,000</u></b>
A03901	Stationery			<u>140,000</u>	<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation Division NO I Swabi</b>					
001 Stationery			140,000	350,000	150,000
A03902 Printing and Publication			<u>120,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and publication			120,000	350,000	350,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			100,000	300,000	300,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			80,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,200,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>150,000</u>	<u>150,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture				150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>900,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>700,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	700,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		80,000	50,000	50,000
<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>			<b>24,882,000</b>	<b>25,960,960</b>	<b>27,339,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,165,000</u></b>	<b><u>110,103,270</u></b>	<b><u>98,993,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>325</u></b>	<b><u>332</u></b>	<b><u>48,296,000</u></b>	<b><u>68,236,800</u></b>	<b><u>49,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>3,614,000</u></b>	<b><u>4,846,080</u></b>	<b><u>4,178,000</u></b>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,614,000</u>	<u>4,800,000</u>	<u>4,178,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,113,000		1,133,000
D096	Divisional Accountant	(BPS-17)	1	1	735,000		751,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,112,000		1,144,000
A057	Assistant	(BPS-16)		1			475,000
C082	Computer Operator	(BPS-16)	2	2	654,000		675,000
A01102	Personal pay					46,080	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>319</u></b>	<b><u>325</u></b>	<b><u>44,682,000</u></b>	<b><u>63,390,720</u></b>	<b><u>45,015,000</u></b>
A01151	Total Basic Pay Other Staff		<u>319</u>	<u>325</u>	<u>44,682,000</u>	<u>63,390,720</u>	<u>45,015,000</u>
H012	Head Clerk	(BPS-14)	1		633,000		
S035	Senior Clerk	(BPS-14)	3	5	728,000		953,000
H021	Head Draftsman	(BPS-13)	1	1	399,000		406,000
S136	Sub Engineer	(BPS-12)		1			37,000
J013	Junior Clerk	(BPS-11)	8	8	1,300,000		1,349,000
S136	Sub Engineer	(BPS-11)	6	6	1,237,000		1,274,000
D105	Draftsman	(BPS-10)	1	1	397,000		403,000
A006	Accounts Clerk	(BPS-09)	2		542,000		
G007	Guage Reader	(BPS-07)		1			30,500
D112	Driver	(BPS-06)	4	4	656,000		672,000
M153	Masan Mistri	(BPS-06)	2	2	581,000		589,000
C011	Care Taker	(BPS-05)	1	1	410,000		414,000
E019	Electrician	(BPS-05)	3	3	651,000		662,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
G007	Guage Reader	(BPS-05)	15	15	1,853,000		1,906,000
R049	Road Roller Driver	(BPS-05)	2	2	461,000		468,000
S081	Signallor	(BPS-05)	5	5	18,000		36,000
S125	Store Clerk	(BPS-05)	1	1	253,000		257,000
T025	Time Keeper	(BPS-05)	1	1	253,000		257,000
T029	Tracer	(BPS-05)	2	2	414,000		421,000
W026	Work Munshi	(BPS-05)	6	6	952,000		973,000
D006	Daftari	(BPS-04)	1	1	331,000		334,000
G026	Greaser	(BPS-04)	2	2	334,000		340,000
P103	Pump Driver	(BPS-04)	4	4	653,000		665,000
P104	Pump Operator	(BPS-04)	60	60	8,825,000		9,010,000
B010	Barkandaz	(BPS-03)	4	4	496,000		507,000
B019	Beldar	(BPS-03)	82	84	8,864,000		9,141,000
C057	Chowkidar	(BPS-03)	69	69	8,281,000		8,469,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	3	333,000		364,500
D005	Dafadar	(BPS-03)	2	2	333,000		338,000
D010	Dak Runner	(BPS-03)	2	2	333,000		338,000
M010	Mali	(BPS-03)	5	5	592,000		606,000
M021	Mate	(BPS-03)	8	8	1,107,000		1,129,000
N005	Naib Qasid	(BPS-03)	6	6	1,016,000		1,032,000
O054	Operator-cum- Chowkidar	(BPS-03)		2			165,000
P104	Pump Operator	(BPS-03)	1	1	206,000		209,000
R025	Regulation Beldar	(BPS-03)	1	1	221,000		224,000
R048	Road Roller Cleaner	(BPS-03)	1	1	271,000		274,000
S162	Sweeper	(BPS-03)	5	5	748,000		762,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,869,000</u></b>	<b><u>41,866,470</u></b>	<b><u>49,800,500</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>47,343,000</u></b>	<b><u>41,865,470</u></b>	<b><u>48,975,500</u></b>
A01202	House Rent Allowance		6,257,000	5,322,170	6,302,500
A01203	Conveyance Allowance		8,052,000	7,308,070	8,100,000
A01207	Washing Allowance		28,000	19,200	28,000
A01208	Dress Allowance		40,000	19,200	40,000
A0120D	Integrated Allowance		32,000	16,200	32,000
A0120N	Special allowances @ 30% of basic pay for Secretar			24,000	
A0120X	Adhoc Allowance - 2010			18,840	
A01217	Medical Allowance		5,318,000	5,598,250	5,364,000
A0121Q	Audit and Accounts Allowance			50,000	50,000
A0121T	Adhoc Relief Allowance 2013		5,473,000	1,949,770	5,473,000
A01226	Computer Allowance		20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		7,140,000	1,211,380	7,140,000
A0122M	Adhoc Relief Allowance 2016		5,326,000	5,569,580	5,352,500
A0122Y	Ad-hoc Relief Allowance 2017		4,829,000	6,884,810	5,151,000
A01233	Unattractive Area Allowance				<u>23,000</u>
001	Unattractive Area Allowance				23,000
A0123G	Ad-hoc Relief Allowance-2018		4,828,000	7,151,000	5,149,500
A01264	Technical Allowance			705,000	750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>1,000</u></b>	<b><u>825,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Medical Charges		1,000	1,000	300,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,471,000</u></b>	<b><u>23,441,000</u></b>	<b><u>23,041,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>205,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		180,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,150,000</u></b>	<b><u>20,200,000</u></b>	<b><u>20,100,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
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			150,000	200,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>820,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>750,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	750,000	550,000
A03808	Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			20,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,296,000</u>	<u>1,816,000</u>	<u>1,716,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			300,000	400,000	400,000
A03902	Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Printing and publication			300,000	500,000	500,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			150,000	200,000	100,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			350,000	400,000	400,000
A03917	Law Charges			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores			80,000	100,000	100,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			50,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>3,000,000</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,000,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R				3,000,000	1,500,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>550,000</u>	<u>750,000</u>	<u>750,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			300,000	350,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			150,000	200,000	200,000
<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>			<b>119,786,000</b>	<b>138,494,270</b>	<b>125,484,500</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,080,000</u></b>	<b><u>12,856,000</u></b>	<b><u>13,867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>8,637,000</u></b>	<b><u>6,367,000</u></b>	<b><u>8,767,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>5,322,000</u></b>	<b><u>3,367,000</u></b>	<b><u>5,992,000</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>2,615,000</u>	<u>3,222,000</u>	<u>3,123,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,130,000		1,151,000
S166	Superintendent	(BPS-17)	1	1	470,000		486,000
A057	Assistant	(BPS-16)	2	2	646,000		667,000
C059	Circle Head Draftsman	(BPS-16)	1	1	369,000		380,000
C082	Computer Operator	(BPS-16)		1			439,000
A01102	Personal pay				2,707,000	145,000	2,869,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>16</b>	<b><u>3,315,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,775,000</u></b>
A01151	Total Basic Pay Other Staff		17	16	<u>3,315,000</u>	<u>3,000,000</u>	<u>2,775,000</u>
D013	Data Processing Supervisor	(BPS-14)	1		431,000		
S035	Senior Clerk	(BPS-14)	2	3	579,000		595,000
S115	Stenographer	(BPS-14)	1	1	462,000		470,000
J013	Junior Clerk	(BPS-11)	6	6	491,000		528,000
D105	Draftsman	(BPS-10)	1	1	286,000		292,000
A006	Accounts Clerk	(BPS-09)	1		192,000		
D112	Driver	(BPS-06)	1	1	191,000		195,000
T029	Tracer	(BPS-05)	1	1	191,000		195,000
C057	Chowkidar	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	2	2	302,000		307,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,443,000</u></b>	<b><u>6,489,000</u></b>	<b><u>5,100,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,926,000</u></b>	<b><u>4,739,000</u></b>	<b><u>4,548,000</u></b>
A01202 House Rent Allowance			635,000	590,000	635,000
A01203 Conveyance Allowance			845,000	863,000	845,000
A0120D Integrated Allowance			12,000	11,000	12,000
A01217 Medical Allowance			478,000	455,000	478,000
A0121A Ad - hoc Allowance - 2011				156,000	
A0121T Adhoc Relief Allowance 2013			145,000	110,000	145,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			20,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			599,000	570,000	599,000
A0122Y Ad-hoc Relief Allowance 2017			593,000	705,000	629,000
A0123G Ad-hoc Relief Allowance-2018			593,000	705,000	629,000
A01264 Technical Allowance				550,000	550,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>517,000</u></b>	<b><u>1,750,000</u></b>	<b><u>552,000</u></b>
A01274 Medical Charges			<u>351,000</u>	<u>1,400,000</u>	<u>386,000</u>
001 Medical Charges			351,000	1,400,000	386,000
A01278 Leave Salary			<u>166,000</u>	<u>350,000</u>	<u>166,000</u>
001 Leave Salary			166,000	350,000	166,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,451,000</u></b>	<b><u>1,636,000</u></b>	<b><u>1,636,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>815,000</u></b>	<b><u>915,000</u></b>	<b><u>915,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>206,000</b></u>	<u><b>271,000</b></u>	<u><b>271,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			70,000	75,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			20,000	40,000	40,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>500,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R			500,000	400,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>210,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>			<b>15,241,000</b>	<b>15,242,000</b>	<b>17,153,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>81,577,000</u></b>	<b><u>99,433,460</u></b>	<b><u>89,141,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>325</u></b>	<b><u>326</u></b>	<b><u>43,101,000</u></b>	<b><u>59,072,530</u></b>	<b><u>49,192,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>5</u></b>	<b><u>2,843,000</u></b>	<b><u>3,061,530</u></b>	<b><u>3,386,000</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>2,843,000</u>	<u>2,951,130</u>	<u>3,386,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,082,000		1,102,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,172,000		1,204,000
A057	Assistant	(BPS-16)		1			480,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	589,000		600,000
A01102	Personal pay					110,400	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>321</u></b>	<b><u>321</u></b>	<b><u>40,258,000</u></b>	<b><u>56,011,000</u></b>	<b><u>45,806,000</u></b>
A01151	Total Basic Pay Other Staff		<u>321</u>	<u>321</u>	<u>40,201,000</u>	<u>56,000,000</u>	<u>45,746,000</u>
H012	Head Clerk	(BPS-14)	1		618,000		
S035	Senior Clerk	(BPS-14)	2	3	423,000		839,000
H021	Head Draftsman	(BPS-13)	1	1	617,000		924,000
J013	Junior Clerk	(BPS-11)	5	5	906,000		937,000
S136	Sub Engineer	(BPS-11)	7	7	1,363,000		2,506,000
D105	Draftsman	(BPS-10)	1	1	302,000		808,000
A006	Accounts Clerk	(BPS-09)	1		302,000		
D112	Driver	(BPS-06)	3	3	543,000		555,000
M153	Masan Mistri	(BPS-06)	2	2	382,000		590,000
E019	Electrician	(BPS-05)	1	1	253,000		657,000
G007	Guage Reader	(BPS-05)	18	18	4,743,000		4,806,000
R049	Road Roller Driver	(BPS-05)	1	1	269,000		273,000
S081	Signallor	(BPS-05)	4	4	748,000		762,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>						
T029	Tracer	(BPS-05)	1	1	300,000		304,000
W026	Work Munshi	(BPS-05)	7	7	1,102,000		1,127,000
G026	Greaser	(BPS-04)	2	2	429,000		435,000
P103	Pump Driver	(BPS-04)	3	3	432,000		441,000
P104	Pump Operator	(BPS-04)	65	65	434,000		634,000
B010	Barkandaz	(BPS-03)	4	4	558,000		569,000
B019	Beldar	(BPS-03)	84	84	12,417,000		12,646,000
C057	Chowkidar	(BPS-03)	78	78	8,962,000		9,175,000
D005	Dafadar	(BPS-03)	1	1	221,000		624,000
D010	Dak Runner	(BPS-03)	2	2	428,000		833,000
M010	Mali	(BPS-03)	3	3	469,000		777,000
M021	Mate	(BPS-03)	9	9	481,000		506,000
N005	Naib Qasid	(BPS-03)	3	3	493,000		501,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	5	579,000		1,067,000
P104	Pump Operator	(BPS-03)	1	1	237,000		640,000
R026	Regulation Jamadar	(BPS-03)	1	1	221,000		524,000
R048	Road Roller Cleaner	(BPS-03)	1	1	221,000		524,000
S162	Sweeper	(BPS-03)	5	5	748,000		762,000
A01152	Personal pay				57,000	11,000	60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,476,000</u></b>	<b><u>40,360,930</u></b>	<b><u>39,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,690,000</u></b>	<b><u>40,352,640</u></b>	<b><u>39,138,000</u></b>
A01202	House Rent Allowance				5,726,000	5,558,570	5,737,500
A01203	Conveyance Allowance				8,271,000	7,313,160	8,285,000
A01207	Washing Allowance				21,000	20,250	21,000
A01208	Dress Allowance				21,000	20,250	21,000
A0120D	Integrated Allowance					42,000	
A0120X	Adhoc Allowance - 2010					1,070	
A01217	Medical Allowance				6,012,000	5,000,000	6,024,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>				
A0121Q	Audit and Accounts Allowance			71,000	
A0121T	Adhoc Relief Allowance 2013		1,759,000	1,470,270	1,759,000
A0121Z	Adhoc Relief Allowance-2014		114,000	1,000	114,000
A0122C	Adhoc Relief Allowance - 2015		1,505,000	1,045,540	1,505,000
A0122M	Adhoc Relief Allowance 2016		5,654,000	5,498,180	5,656,000
A0122Y	Ad-hoc Relief Allowance 2017		4,304,000	6,728,770	4,563,500
A01233	Unattractive Area Allowance				<u>8,000</u>
001	Unattractive Area Allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018		4,303,000	6,709,580	4,569,000
A01264	Technical Allowance			873,000	875,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>786,000</u></b>	<b><u>8,290</u></b>	<b><u>811,000</u></b>
A01271	Overtime Allowance		11,000		11,000
A01274	Medical Charges		<u>250,000</u>	<u>8,290</u>	<u>275,000</u>
001	Medical Charges		250,000	8,290	275,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>22,926,400</u></b>	<b><u>3,545,000</u></b>	<b><u>23,015,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>21,567,400</u></b>	<b><u>2,075,000</u></b>	<b><u>21,545,000</u></b>
A03303	Electricity		<u>21,467,400</u>	<u>2,000,000</u>	<u>21,470,000</u>
001	Electricity		21,467,400	2,000,000	21,470,000
A03304	Hot and Cold Weather Charges		100,000	75,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>480,000</u></b>	<b><u>575,000</u></b>	<b><u>575,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>345,000</u>	<u>345,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	345,000	345,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>769,000</u></b>	<b><u>785,000</u></b>	<b><u>785,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			50,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			50,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	25,000	25,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03917 Law Charges			80,000		
A03942 Cost of Other Stores			<u>89,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			89,000	80,000	80,000
A03970 Others			<u>90,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			90,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>4,182,000</u></b>	<b><u>1,500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>4,182,000</u></b>	<b><u>1,500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	4,182,000	1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>925,000</u></b>	<b><u>360,500</u></b>	<b><u>361,000</u></b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			300,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>125,000</u></b>	<b><u>110,500</u></b>	<b><u>111,000</u></b>
A13101 Machinery and Equipment			<u>125,000</u>	<u>110,500</u>	<u>111,000</u>
001 Machinery and Equipment			125,000	110,500	111,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>500,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			500,000	100,000	100,000
<b>Executive Engineer Irrigation Division No.2 Swabi</b>			<b>105,928,400</b>	<b>108,720,960</b>	<b>115,217,000</b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU5108</b>	<b>Special Revenue Irrigation Division No.2 Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,383,000</u></b>	<b><u>19,738,290</u></b>	<b><u>19,048,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>10,100,000</u></b>	<b><u>12,833,640</u></b>	<b><u>10,407,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>310,000</u></b>	<b><u>415,000</u></b>	<b><u>331,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>310,000</u>	<u>415,000</u>	<u>331,000</u>
C082	Computer Operator (BPS-16)	2	2	310,000		331,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>9,790,000</u></b>	<b><u>12,418,640</u></b>	<b><u>10,076,000</u></b>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>9,653,000</u>	<u>12,418,640</u>	<u>9,931,000</u>
Z001	Zilladar (BPS-15)	3	3	1,369,000		1,397,000
H041	Head Vernicular Clerk (BPS-10)	1	1	271,000		277,000
R330	Revenue Inspector (Abiana) (BPS-10)	5	5	716,000		744,000
V007	Vernacular Clerk (BPS-10)	6	6	1,214,000		1,248,000
P017	Patwari (BPS-09)	32	32	5,190,000		5,354,000
A046	Apprentice Patwarie (BPS-03)	2	2	255,000		260,000
D010	Dak Runner (BPS-03)	2	2	255,000		260,000
N005	Naib Qasid (BPS-03)	3	3	383,000		391,000
A01152	Personal pay			137,000		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,283,000</u></b>	<b><u>6,904,650</u></b>	<b><u>8,641,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,780,000</u></b>	<b><u>6,904,650</u></b>	<b><u>7,900,000</u></b>
A01202	House Rent Allowance			981,000	1,021,770	981,000
A01203	Conveyance Allowance			1,241,000	1,220,160	1,241,000
A01217	Medical Allowance			620,000	894,000	620,000
A0121T	Adhoc Relief Allowance 2013			788,000	246,540	788,000
A0121Z	Adhoc Relief Allowance-2014			523,000		523,000
A0122C	Adhoc Relief Allowance - 2015			588,000	176,310	588,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A0122M Adhoc Releif Allowance 2016			1,046,000	920,150	1,046,000
A0122Y Ad-hoc Relief Allowance 2017			996,000	1,221,170	1,056,000
A0123G Ad-hoc Relief Allowance-2018			997,000	1,204,550	1,057,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>503,000</u></b>		<b><u>741,000</u></b>
A01271 Overtime Allowance			105,000		105,000
A01274 Medical Charges			<u>12,000</u>		<u>250,000</u>
001 Medical Charges			12,000		250,000
A01278 Leave Salary			<u>386,000</u>		<u>386,000</u>
001 Leave Salary			386,000		386,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>273,650</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,750</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			31,000		
A03304 Hot and Cold Weather Charges			18,750	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>105,900</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A03901 Stationery			<u>31,200</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			31,200	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A03906 Uniforms and Protective Clothing			10,000	50,000	50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	20,000	20,000
A03917 Law Charges			15,000		
A03970 Others			<u>14,700</u>	<u>30,000</u>	<u>30,000</u>
001 Others			14,700	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>750,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>750,000</b></u>
A04114 Superannuation Encashment of L.P.R					750,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>750,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>750,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>750,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>27,400</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>12,400</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101 Machinery and Equipment			<u>12,400</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			12,400	35,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture and Fixture			15,000	30,000	30,000
<b>Special Revenue Irrigation Division No.2 Swabi</b>			<b>18,684,050</b>	<b>20,168,290</b>	<b>20,978,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4295</b>	<b>Suptt: Engineer Swat Irrigation Circle Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,146,000</u></b>	<b><u>15,744,000</u></b>	<b><u>16,719,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>9,512,000</u></b>	<b><u>8,714,000</u></b>	<b><u>9,108,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<b><u>2,598,000</u></b>	<b><u>1,800,000</u></b>	<b><u>3,427,000</u></b>
A01101	Total Basic Pay Of Officer		4	6	<u>2,598,000</u>	<u>1,800,000</u>	<u>3,427,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,115,000		1,136,000
D025	Deputy Collector	(BPS-17)	1	1	517,000		533,000
S166	Superintendent	(BPS-17)	1	1	517,000		533,000
A057	Assistant	(BPS-16)		2			765,000
C059	Circle Head Draftsman	(BPS-16)	1	1	449,000		460,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>27</b>	<b><u>6,914,000</u></b>	<b><u>6,914,000</u></b>	<b><u>5,681,000</u></b>
A01151	Total Basic Pay Other Staff		29	27	<u>6,914,000</u>	<u>6,914,000</u>	<u>5,681,000</u>
S115	Stenographer	(BPS-15)	1	1	511,000		520,000
H012	Head Clerk	(BPS-14)	2		782,000		
S035	Senior Clerk	(BPS-14)	3	5	946,000		971,000
D105	Draftsman	(BPS-11)	1	1	413,000		419,000
J013	Junior Clerk	(BPS-11)	6	6	1,459,000		1,496,000
D105	Draftsman	(BPS-10)	1	1	412,000		418,000
A006	Accounts Clerk	(BPS-09)	2		573,000		
T029	Tracer	(BPS-05)	2	2	414,000		421,000
D006	Daftari	(BPS-04)	2	2	162,000		168,000
D112	Driver	(BPS-04)	1	1	159,000		162,000
C057	Chowkidar	(BPS-03)	1	1	143,000		146,000
D010	Dak Runner	(BPS-03)	1	1	143,000		146,000
F013	Ferro Printer	(BPS-03)	1	1	143,000		146,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4295</b>	<b>Suptt: Engineer Swat Irrigation Circle Swat</b>						
N005	Naib Qasid	(BPS-03)	4	4	511,000		522,000
S162	Sweeper	(BPS-03)	1	1	143,000		146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,634,000</u></b>	<b><u>7,030,000</u></b>	<b><u>7,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,417,000</u></b>	<b><u>7,013,000</u></b>	<b><u>7,101,000</u></b>
A01202	House Rent Allowance				489,000	489,000	489,000
A01203	Conveyance Allowance				798,000	798,000	798,000
A01207	Washing Allowance				38,000	38,000	38,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				494,000	494,000	494,000
A0121T	Adhoc Relief Allowance 2013				798,000	798,000	798,000
A0121Z	Adhoc Relief Allowance-2014				704,000		704,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				798,000	798,000	798,000
A0122M	Adhoc RelEIF Allowance 2016					750,000	
A0122Y	Ad-hoc Relief Allowance 2017				951,000	951,000	1,008,000
A01233	Unattractive Area Allowance				<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
001	Unattractive Area Allowance				368,000	368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018				950,000	950,000	1,007,000
A01264	Technical Allowance					550,000	570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>217,000</u></b>	<b><u>17,000</u></b>	<b><u>510,000</u></b>
A01274	Medical Charges				<u>7,000</u>	<u>7,000</u>	<u>300,000</u>
001	Medical Charges				7,000	7,000	300,000
A01278	Leave Salary				<u>210,000</u>	<u>10,000</u>	<u>210,000</u>
001	Leave Salary				210,000	10,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,245,000</u></b>	<b><u>1,895,000</u></b>	<b><u>1,195,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and Telegraph				25,000	25,000	25,000
A03202	Telephone and Trunk Call				150,000	150,000	150,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>800,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			200,000	800,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
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>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,100,000	1,200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>60,000</u>	<u>600,000</u>	<u>1,600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>60,000</u>	<u>600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	600,000	1,600,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>345,000</u>	<u>320,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			100,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
<b>Suptt: Engineer Swat Irrigation Circle Swat</b>			<b>18,296,000</b>	<b>19,659,000</b>	<b>21,034,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,192,000</u></b>	<b><u>82,630,150</u></b>	<b><u>82,838,750</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>218</u></b>	<b><u>239</u></b>	<b><u>40,075,000</u></b>	<b><u>49,229,500</u></b>	<b><u>39,853,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,628,000</u></b>	<b><u>5,525,940</u></b>	<b><u>3,765,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,612,000</u>	<u>5,496,250</u>	<u>3,729,000</u>
E041	Executive Engineer	(BPS-18)	1	1	957,000		977,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,435,000		1,499,000
A057	Assistant	(BPS-16)	1	1	449,000		460,000
C082	Computer Operator	(BPS-16)	1	1	307,000		318,000
D096	Divisional Accountant	(BPS-16)	1	1	464,000		475,000
A01102	Personal pay					20,090	20,000
A01105	Qualification Pay				16,000	9,600	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>210</u></b>	<b><u>231</u></b>	<b><u>36,447,000</u></b>	<b><u>43,703,560</u></b>	<b><u>36,088,750</u></b>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>231</u>	<u>36,292,000</u>	<u>43,691,970</u>	<u>35,924,750</u>
H021	Head Draftsman	(BPS-14)	1	1	509,000		517,000
S035	Senior Clerk	(BPS-14)	3	5	1,711,000		1,736,000
S136	Sub Engineer	(BPS-12)	9	10	2,232,000		2,388,000
D105	Draftsman	(BPS-11)	1	1	491,000		497,000
J013	Junior Clerk	(BPS-11)	9	9	1,804,000		1,859,000
S136	Sub Engineer	(BPS-11)	2	2	365,000		377,000
A006	Accounts Clerk	(BPS-10)	2		2,495,000		
P017	Patwari	(BPS-09)	2	2	335,000		345,000
C006	Canal Inspector	(BPS-07)	2	2	336,000		345,000
C012	Carpenter	(BPS-07)	1	1	191,000		195,000
E019	Electrician	(BPS-07)	3	3	482,000		495,000
G007	Guage Reader	(BPS-07)	11	14	2,094,000		2,379,000



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>						
M153	Masan Mistri	(BPS-07)	2	2	493,000		502,000
S161	Surveyor	(BPS-07)	1	1	158,000		162,000
T029	Tracer	(BPS-07)	2	2	321,000		330,000
D112	Driver	(BPS-06)	4	4	906,000		922,000
O014	Operator	(BPS-06)	22	22	3,492,000		3,578,000
P036	Pipe Fitter	(BPS-06)	1	1	191,000		195,000
D006	Daftari	(BPS-04)	1	1	190,000		193,000
G026	Greaser	(BPS-04)	2	2	334,000		340,000
M021	Mate	(BPS-04)	9	9	712,000		740,000
R025	Regulation Beldar	(BPS-04)	2	4	428,000		597,000
B010	Barkandaz	(BPS-03)	4	4	535,000		546,000
B019	Beldar	(BPS-03)	77	89	10,882,000		11,842,000
C057	Chowkidar	(BPS-03)	24	26	3,260,000		3,386,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	2	252,000		333,750
D005	Dafadar	(BPS-03)	1	1	190,000		193,000
M010	Mali	(BPS-03)	2	2	271,000		276,000
N005	Naib Qasid	(BPS-03)	6	6	289,000		305,000
S162	Sweeper	(BPS-03)	3	3	343,000		351,000
A01152	Personal pay				155,000	11,590	164,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,117,000</u></b>	<b><u>33,400,650</u></b>	<b><u>42,985,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,747,000</u></b>	<b><u>33,100,650</u></b>	<b><u>42,370,000</u></b>
A01202	House Rent Allowance				5,348,000	4,017,010	5,473,000
A01203	Conveyance Allowance				6,070,000	5,191,040	6,245,000
A01207	Washing Allowance				85,000	42,150	85,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				7,340,000	21,600	7,340,000
A0120P	Adhoc Relief 2009					6,550	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>				
A0120X	Adhoc Allowance - 2010			47,850	
A01217	Medical Allowance		4,012,000	4,133,660	4,177,000
A0121A	Ad - hoc Allowance - 2011			10,130	
A0121M	Adhoc Relief Allowance - 2012			32,690	
A0121Q	Audit and Accounts Allowance		16,000	75,840	16,000
A0121T	Adhoc Relief Allowance 2013		589,000	999,210	589,000
A0121Z	Adhoc Relief Allowance-2014		400,000	15,530	400,000
A01226	Computer Allowance		9,000	35,250	9,000
A0122C	Adhoc Relief Allowance - 2015		961,000	688,850	961,000
A0122M	Adhoc Relief Allowance 2016		4,294,000	3,881,360	4,429,000
A0122N	Special Conveyance Allowance to Disbalded Employees			116,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		3,990,000	4,889,570	4,324,000
A01233	Unattractive Area Allowance		<u>2,600,000</u>	<u>2,795,400</u>	<u>2,720,000</u>
001	Unattractive Area Allowance		2,600,000	2,795,400	2,720,000
A0123G	Ad-hoc Relief Allowance-2018		3,991,000	4,869,960	4,240,000
A01264	Technical Allowance			1,189,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>370,000</u></b>	<b><u>300,000</u></b>	<b><u>615,000</u></b>
A01274	Medical Charges		<u>55,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		55,000	300,000	300,000
A01278	Leave Salary		<u>315,000</u>		<u>315,000</u>
001	Leave Salary		315,000		315,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,333,000</u></b>	<b><u>15,628,000</u></b>	<b><u>12,778,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		90,000	130,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,230,000</u></b>	<b><u>12,350,000</u></b>	<b><u>10,550,000</u></b>
A03301	Gas		130,000	150,000	150,000
A03303	Electricity		<u>9,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Electricity		9,000,000	10,000,000	10,000,000
A03304	Hot and Cold Weather Charges		100,000	2,200,000	400,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A03402	Rent for Office Building			348,000	348,000	348,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>1,900,000</u>	<u>850,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>900,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	900,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>950,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	950,000	450,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>825,000</u>	<u>860,000</u>	<u>860,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication			70,000	70,000	70,000
A03906	Uniforms and Protective Clothing			25,000	30,000	30,000
A03907	Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Advertising and Publicity			550,000	550,000	550,000
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>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			60,000	70,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>3,037,920</u>	<u>1,500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>500,000</u>	<u>3,037,920</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	3,037,920	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>900,000</u>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division Swat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>900,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>400,000</u></b>	<b><u>100,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>400,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and fixtures				<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture				400,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>438,000</u></b>	<b><u>1,490,000</u></b>	<b><u>490,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			150,000	400,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>198,000</u></b>	<b><u>1,000,000</u></b>	<b><u>300,000</u></b>
A13301 Office Buildings			<u>99,000</u>	<u>500,000</u>	<u>100,000</u>
001 Office Buildings			99,000	500,000	100,000
A13302 Residential Buildings			<u>99,000</u>	<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>				
001 Residential Buildings			99,000	500,000	200,000
<b>Executive Engineer Swat Irrigation Division Swat</b>			<b>92,463,000</b>	<b>103,186,070</b>	<b>98,606,750</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4297</b>	<b>Special Revenue Irrigation Division Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,316,000</u></b>	<b><u>5,626,690</u></b>	<b><u>8,851,130</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>3,038,000</u></b>	<b><u>3,444,000</u></b>	<b><u>3,212,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>15</b>	<b><u>3,038,000</u></b>	<b><u>3,444,000</u></b>	<b><u>3,212,000</u></b>
A01151	Total Basic Pay Other Staff		14	15	<u>3,038,000</u>	<u>3,444,000</u>	<u>3,212,000</u>
Z001	Zilladar	(BPS-15)	1	1	572,000		581,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	195,000		201,000
V007	Vernacular Clerk	(BPS-10)	1	1	270,000		276,000
P017	Patwari	(BPS-09)	11	12	2,001,000		2,154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,278,000</u></b>	<b><u>2,182,690</u></b>	<b><u>5,639,130</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,837,000</u></b>	<b><u>2,182,690</u></b>	<b><u>4,948,130</u></b>
A01202	House Rent Allowance				552,000	298,630	565,750
A01203	Conveyance Allowance				547,000	337,270	562,000
A01217	Medical Allowance				714,000	263,700	726,000
A0121T	Adhoc Relief Allowance 2013				441,000	67,440	441,000
A0121Z	Adhoc Relief Allowance-2014				114,000		114,000
A0122C	Adhoc Relief Allowance - 2015				672,000	46,350	672,000
A0122M	Adhoc Relief Allowance 2016				940,000	281,780	947,380
A0122Y	Ad-hoc Relief Allowance 2017				304,000	378,720	331,500
A01233	Unattractive Area Allowance				<u>249,000</u>	<u>175,800</u>	<u>257,000</u>
001	Unattractive Area Allowance				249,000	175,800	257,000
A0123G	Ad-hoc Relief Allowance-2018				304,000	333,000	331,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>441,000</u></b>		<b><u>691,000</u></b>
A01274	Medical Charges						<u>250,000</u>
001	Medical Charges						250,000
A01278	Leave Salary				<u>441,000</u>		<u>441,000</u>
001	Leave Salary				441,000		441,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>305,000</u>	<u>930,000</u>	<u>355,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>	<u>400,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges			15,000	400,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>180,000</u>	<u>220,000</u>	<u>220,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			60,000	90,000	90,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>600,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>				<u>600,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				600,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
<b>Special Revenue Irrigation Division Swat</b>			<b>9,301,000</b>	<b>7,846,690</b>	<b>10,496,130</b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4437</b>	<b>Dy, Director P &amp; C Small Dams Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,838,740</u></b>	<b><u>8,363,660</u></b>	<b><u>10,091,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>4,041,840</u></b>	<b><u>4,067,700</u></b>	<b><u>3,584,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,257,360</u></b>	<b><u>1,700,000</u></b>	<b><u>2,098,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,257,360</u>	<u>1,700,000</u>	<u>2,098,000</u>
D028	Deputy Director	(BPS-18)	1	1	460,200		480,000
A079	Assistant Director	(BPS-17)	2	2	728,880		761,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	364,440		381,000
A057	Assistant	(BPS-16)	1	1	226,920		238,000
C082	Computer Operator	(BPS-16)	1	1	226,920		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,784,480</u></b>	<b><u>2,367,700</u></b>	<b><u>1,486,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,784,480</u>	<u>2,367,700</u>	<u>1,486,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,160		190,000
S136	Sub Engineer	(BPS-12)	4	4	639,360		666,000
D112	Driver	(BPS-06)	3	3	382,320		394,000
C057	Chowkidar	(BPS-03)	1	1	115,320		118,000
N005	Naib Qasid	(BPS-03)	1	1	115,320		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,796,900</u></b>	<b><u>4,295,960</u></b>	<b><u>6,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,781,900</u></b>	<b><u>4,270,960</u></b>	<b><u>6,407,000</u></b>
A01202	House Rent Allowance				624,640	412,440	625,000
A01203	Conveyance Allowance				545,170	567,270	545,000
A01207	Washing Allowance				25,000		25,000
A0120D	Integrated Allowance				5,600		6,000
A01217	Medical Allowance				499,360	256,790	500,000
A0121T	Adhoc Relief Allowance 2013				421,910	99,910	422,000
A01224	Entertainment Allowance				495,860		496,000
A0122C	Adhoc Relief Allowance - 2015				280,500	77,150	281,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4437 Dy, Director P &amp; C Small Dams Abbottabad</b>					
A0122M Adhoc Releif Allowance 2016			678,860	392,730	679,000
A0122Y Ad-hoc Relief Allowance 2017			800,000	488,040	848,000
A0123G Ad-hoc Relief Allowance-2018			405,000	476,630	480,000
A01264 Technical Allowance				1,500,000	1,500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>25,000</u>	<u>100,000</u>
001 Medical Charges			15,000	25,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,341,150</u></b>	<b><u>970,000</u></b>	<b><u>1,095,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			50,000	20,000	50,000
A03202 Telephone and Trunk Call			20,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,150</u></b>	<b><u>150,000</u></b>	<b><u>170,000</u></b>
A03301 Gas			5,000	70,000	70,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			50,150	30,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>		
A03402 Rent for Office Building			450,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>570,000</u></b>	<b><u>620,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			50,000	70,000	70,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4437 Dy, Director P &amp; C Small Dams Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>166,000</u></b>	<b><u>190,000</u></b>	<b><u>215,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			1,000	30,000	30,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			100,000	50,000	50,000
<b>Dy, Director P &amp; C Small Dams Abbottabad</b>			<b>10,429,890</b>	<b>9,483,660</b>	<b>11,336,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CA4290</b>	<b>Special Revenue Irrigation Divi:Charsada</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,892,000</u></b>	<b><u>21,355,270</u></b>	<b><u>19,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>8,823,000</u></b>	<b><u>12,298,070</u></b>	<b><u>9,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>298,070</u></b>	<b><u>300,000</u></b>
A01101	Total Basic Pay Of Officer		1		<u>298,070</u>	<u>300,000</u>
C082	Computer Operator (BPS-16)		1			300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>58</b>	<b><u>8,823,000</u></b>	<b><u>12,000,000</u></b>	<b><u>8,893,000</u></b>
A01151	Total Basic Pay Other Staff	<u>59</u>	<u>58</u>	<u>8,823,000</u>	<u>12,000,000</u>	<u>8,893,000</u>
Z001	Zilladar (BPS-15)	3	3	463,000		491,000
C082	Computer Operator (BPS-12)	1		210,000		
R330	Revenue Inspector (Abiana) (BPS-10)	5	5	1,012,000		1,040,000
V007	Vernacular Clerk (BPS-10)	5	5	849,000		877,000
P017	Patwari (BPS-09)	29	29	4,132,000		4,280,000
G052	Gauge Reader (BPS-05)	6	6	693,000		714,000
A046	Apprentice Patwarie (BPS-03)	2	2	255,000		260,000
C007	Candidate Zilladar (BPS-03)	1	1	346,000		349,000
D010	Dak Runner (BPS-03)	5	5	608,000		622,000
N005	Naib Qasid (BPS-03)	2	2	255,000		260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,069,000</u></b>	<b><u>9,057,200</u></b>	<b><u>10,786,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,696,000</u></b>	<b><u>8,684,200</u></b>	<b><u>9,136,000</u></b>
A01202	House Rent Allowance			626,000	1,254,880	1,300,000
A01203	Conveyance Allowance			821,000	1,521,300	1,600,000
A0120D	Integrated Allowance			16,000	5,940	16,000
A01217	Medical Allowance			554,000	1,085,700	1,200,000
A0121T	Adhoc Relief Allowance 2013			180,000	332,860	350,000
A01226	Computer Allowance			12,000	19,800	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>CA4290</b>	<b>Special Revenue Irrigation Divi:Charsada</b>				
A0122C	Adhoc Relief Allowance - 2015		121,000	230,560	250,000
A0122M	Adhoc Relief Allowance 2016		601,000	1,169,300	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		882,000	1,540,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018		883,000	1,523,860	1,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>1,650,000</u></b>
A01274	Medical Charges		<u>58,000</u>	<u>58,000</u>	<u>150,000</u>
001	Medical Charges		58,000	58,000	150,000
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	<u>1,500,000</u>
001	Leave Salary		315,000	315,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>105,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304	Hot and Cold Weather Charges			20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>CA4290</b>	<b>Special Revenue Irrigation Divi:Charsada</b>				
<b>Special Revenue Irrigation Divi:Charsada</b>			<b>13,997,000</b>	<b>21,540,270</b>	<b>20,164,000</b>

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,276,810</u></b>	<b><u>4,884,990</u></b>	<b><u>14,414,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>6,683,840</u></b>	<b><u>3,212,970</u></b>	<b><u>3,568,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,014,360</u></b>	<b><u>2,042,760</u></b>	<b><u>2,082,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,014,360</u>	<u>2,042,760</u>	<u>2,082,000</u>
D028	Deputy Director	(BPS-18)	1	1	460,200		480,000
A079	Assistant Director	(BPS-17)	1	1	728,880		745,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	364,440		381,000
A057	Assistant	(BPS-16)	1	1	226,920		238,000
C082	Computer Operator	(BPS-16)	1	1	226,920		238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,669,480</u></b>	<b><u>1,170,210</u></b>	<b><u>1,486,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,669,480</u>	<u>1,170,210</u>	<u>1,486,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,160		190,000
S136	Sub Engineer	(BPS-12)	4	4	639,360		666,000
D112	Driver	(BPS-06)	3	3	382,320		394,000
C057	Chowkidar	(BPS-03)	1	1	115,320		118,000
N005	Naib Qasid	(BPS-03)	1	1	115,320		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,592,970</u></b>	<b><u>1,672,020</u></b>	<b><u>10,846,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,592,970</u></b>	<b><u>1,672,020</u></b>	<b><u>10,696,000</u></b>
A01202	House Rent Allowance				639,620	203,330	640,000
A01203	Conveyance Allowance				4,995,170	281,370	4,995,000
A0120D	Integrated Allowance				7,100		8,000
A01217	Medical Allowance				920,860	179,120	921,000
A0121T	Adhoc Relief Allowance 2013				270,000	67,600	270,000
A01224	Entertainment Allowance				495,860		496,000
A0122C	Adhoc Relief Allowance - 2015				270,500	45,090	271,000

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>				
A0122M	Adhoc Releif Allowance 2016		1,303,860	257,970	1,304,000
A0122Y	Ad-hoc Relief Allowance 2017		1,020,000	321,570	1,081,000
A0123G	Ad-hoc Relief Allowance-2018		670,000	315,970	710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>150,000</u></b>
A01274	Medical Charges				<u>75,000</u>
001	Medical Charges				75,000
A01278	Leave Salary				<u>75,000</u>
001	Leave Salary				75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>405,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>100,000</u></b>
A03301	Gas		30,000		
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		50,000	30,000	30,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>185,000</u></b>
A03805	Travelling Allowance		<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	350,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		10,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>90,000</u></b>
			<b><u>217,000</u></b>		<b><u>200,000</u></b>



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
A03901 Stationery			<u>50,000</u>	<u>117,000</u>	<u>100,000</u>
001 Stationery			50,000	117,000	100,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			40,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>850,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>850,000</b></u>
A04114 Superannuation Encashment of L.P.R					850,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>650,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>650,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					650,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>70,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>70,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			70,000	200,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			60,000	150,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
<b>Dy, Director P &amp; C small dams mardan District Mardan</b>			<b>17,851,810</b>	<b>6,101,990</b>	<b>16,894,000</b>

**NC21029 (024)  
IRRIGATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>AD4311</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,250,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,250,000</u>
A13401	Main canal		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,250,000</u>
001	Main Canal		2,500,000	2,500,000	3,250,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>3,250,000</b>

**NC21029 (024)  
IRRIGATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>DI4390</b>	<b>XEN Irrigation Division (R&amp;M) D.I.Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000,000</b></u>	<u><b>14,670,000</b></u>	<u><b>15,200,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>2,000,000</b></u>	<u><b>14,670,000</b></u>	<u><b>15,200,000</b></u>
A13401	Main canal		<u>2,000,000</u>	<u>14,670,000</u>	<u>15,200,000</u>
001	Main Canal		2,000,000	14,670,000	15,200,000
<b>XEN Irrigation Division (R&amp;M) D.I.Khan</b>			<b>2,000,000</b>	<b>14,670,000</b>	<b>15,200,000</b>

**NC21029 (024)  
IRRIGATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>KT4372</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Main Canal		10,000,000	10,000,000	13,000,000
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SU4321</b>	<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,947,000</u>	<u>18,947,000</u>	<u>24,631,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,947,000</u>	<u>18,947,000</u>	<u>24,631,000</u>
A13401	Main canal		<u>18,947,000</u>	<u>18,947,000</u>	<u>24,631,000</u>
001	Main Canal		18,947,000	18,947,000	24,631,000
<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>			<b>18,947,000</b>	<b>18,947,000</b>	<b>24,631,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>AD4312</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Main Canal		10,000,000	10,000,000	13,000,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4374</b>	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Main Canal		10,000,000	10,000,000	13,000,000
	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>



**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4377</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Main Canal		10,000,000	10,000,000	13,000,000
	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CA4278</b>	<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,500,000</u>	<u>15,500,000</u>	<u>20,150,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>15,500,000</u>	<u>15,500,000</u>	<u>20,150,000</u>
A13401	Main canal		<u>15,500,000</u>	<u>15,500,000</u>	<u>20,150,000</u>
001	Main Canal		15,500,000	15,500,000	20,150,000
<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>			<b>15,500,000</b>	<b>15,500,000</b>	<b>20,150,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CL4158</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
A13401	Main canal		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
001	Main Canal		7,000,000	7,000,000	9,100,000
<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>9,100,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DA4304</b>	<b>XEN Dir Irrigation Division Dir Lower Canal U/P</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,600,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,600,000</u>
A13401	Main canal		<u>12,000,000</u>	<u>12,000,000</u>	<u>15,600,000</u>
001	Main Canal		12,000,000	12,000,000	15,600,000
<b>XEN Dir Irrigation Division Dir Lower Canal U/P</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>15,600,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4313</b>	<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000,000</u>	<u>127,670,000</u>	<u>103,400,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,000,000</u>	<u>127,670,000</u>	<u>103,400,000</u>
A13401	Main canal		<u>18,000,000</u>	<u>127,670,000</u>	<u>103,400,000</u>
001	Main Canal		18,000,000	127,670,000	103,400,000
<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>			<b>18,000,000</b>	<b>127,670,000</b>	<b>103,400,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4335</b>	<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>16,000,000</u>	<u>16,000,000</u>	<u>20,800,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>16,000,000</u>	<u>16,000,000</u>	<u>20,800,000</u>
A13401	Main canal		<u>16,000,000</u>	<u>16,000,000</u>	<u>20,800,000</u>
001	Main Canal		16,000,000	16,000,000	20,800,000
<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>			<b>16,000,000</b>	<b>16,000,000</b>	<b>20,800,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>KT4373</b>	<b>Executive Engineer Kohat Irrigation</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13401	Main canal		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Main Canal		10,000,000	10,000,000	13,000,000
<b>Executive Engineer Kohat Irrigation</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>MD4222</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,500,000</u>	<u>20,500,000</u>	<u>26,650,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>20,500,000</u>	<u>20,500,000</u>	<u>26,650,000</u>
A13401	Main canal		<u>20,500,000</u>	<u>20,500,000</u>	<u>26,650,000</u>
001	Main Canal		20,500,000	20,500,000	26,650,000
<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>			<b>20,500,000</b>	<b>20,500,000</b>	<b>26,650,000</b>



**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>MR4373</b>	<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
A13401	Main canal		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
001	Main Canal		15,000,000	15,000,000	19,500,000
<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>19,500,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4866</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>56,000,000</u>	<u>56,000,000</u>	<u>72,800,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>56,000,000</u>	<u>56,000,000</u>	<u>72,800,000</u>
A13401	Main canal		<u>56,000,000</u>	<u>56,000,000</u>	<u>72,800,000</u>
001	Main Canal		56,000,000	56,000,000	72,800,000
	<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>		<b>56,000,000</b>	<b>56,000,000</b>	<b>72,800,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4869</b>	<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000,000</u>	<u>35,000,000</u>	<u>45,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>35,000,000</u>	<u>35,000,000</u>	<u>45,500,000</u>
A13401	Main canal		<u>35,000,000</u>	<u>35,000,000</u>	<u>45,500,000</u>
001	Main Canal		35,000,000	35,000,000	45,500,000
<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>			<b>35,000,000</b>	<b>35,000,000</b>	<b>45,500,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>SU4250</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,280,000</u>	<u>18,280,000</u>	<u>29,764,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,280,000</u>	<u>18,280,000</u>	<u>29,764,000</u>
A13401	Main canal		<u>18,280,000</u>	<u>18,280,000</u>	<u>29,764,000</u>
001	Main Canal		18,280,000	18,280,000	29,764,000
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>			<b>18,280,000</b>	<b>18,280,000</b>	<b>29,764,000</b>

**NC21029 (024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>SW4434</b>	<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,360,000</u>	<u>6,360,000</u>	<u>8,268,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>6,360,000</u>	<u>6,360,000</u>	<u>8,268,000</u>
A13401	Main canal		<u>6,360,000</u>	<u>6,360,000</u>	<u>8,268,000</u>
001	Main Canal		6,360,000	6,360,000	8,268,000
<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>			<b>6,360,000</b>	<b>6,360,000</b>	<b>8,268,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>AD4313</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
A13470	Others		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
001	Other		4,000,000	4,000,000	5,200,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>5,200,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>BU4378</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
A13470	Others		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,200,000</u>
001	Other		4,000,000	4,000,000	5,200,000
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>5,200,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>DA4305</b>	<b>XEN Irrigation Division Dir Lower T/Well</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,210,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,210,000</u>
A13470	Others		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,210,000</u>
001	Other		1,700,000	1,700,000	2,210,000
<b>XEN Irrigation Division Dir Lower T/Well</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>2,210,000</b>



**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>DI4314</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A13470	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001	Other		2,000,000	2,000,000	2,600,000
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>KT4374</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
A13470	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Other		1,000,000	1,000,000	1,300,000
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>MD4223</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A13470	Others		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001	Other		500,000	500,000	650,000
<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>			<b>500,000</b>	<b>500,000</b>	<b>650,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>PR4871</b>	<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
A13470	Others		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
001	Other		18,000,000	18,000,000	23,400,000
<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>23,400,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SU4251</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>720,000</u>	<u>720,000</u>	<u>936,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>720,000</u>	<u>720,000</u>	<u>936,000</u>
A13470	Others		<u>720,000</u>	<u>720,000</u>	<u>936,000</u>
001	Other		720,000	720,000	936,000
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>			<b>720,000</b>	<b>720,000</b>	<b>936,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SU4322</b>	<b>XEN Swabi Irrigation Division-II T/Wells</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,038,000</b></u>	<u><b>1,038,000</b></u>	<u><b>1,349,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,038,000</b></u>	<u><b>1,038,000</b></u>	<u><b>1,349,000</b></u>
A13470	Others		<u>1,038,000</u>	<u>1,038,000</u>	<u>1,349,000</u>
001	Other		1,038,000	1,038,000	1,349,000
<b>XEN Swabi Irrigation Division-II T/Wells</b>			<b>1,038,000</b>	<b>1,038,000</b>	<b>1,349,000</b>

**NC21029 (024)  
IRRIGATION**

**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042204 TUBEWELLS</b>					
<b>SW4435 Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,950,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,950,000</u>
A13470 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,950,000</u>
001 Other			1,500,000	1,500,000	1,950,000
<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,950,000</b>

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>				
<b>PR4800</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,800,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,800,000</u>
A13470	Others		<u>6,000,000</u>	<u>6,000,000</u>	<u>7,800,000</u>
001	Other		6,000,000	6,000,000	7,800,000
<b>Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>7,800,000</b>



**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
A13402 Feeder canal			<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
001 Feeder Canal			900,000	900,000	1,170,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>			<b>900,000</b>	<b>900,000</b>	<b>1,170,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>BU4376</b>	<b>Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A13402	Feeder canal		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001	Feeder Canal		2,000,000	2,000,000	2,600,000
<b>Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>CA4279</b>	<b>Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A13402	Feeder canal		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001	Feeder Canal		5,000,000	5,000,000	6,500,000
	<b>Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>6,500,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>KT4376</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Feeder Canal		1,000,000	1,000,000	1,300,000
<b>Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>MD4225</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
A13402	Feeder canal		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
001	Feeder Canal		7,000,000	7,000,000	9,100,000
<b>Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>9,100,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>MR4375</b>	<b>Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,710,000</b></u>	<u><b>4,710,000</b></u>	<u><b>6,123,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>4,710,000</b></u>	<u><b>4,710,000</b></u>	<u><b>6,123,000</b></u>
A13402	Feeder canal		<u>4,710,000</u>	<u>4,710,000</u>	<u>6,123,000</u>
001	Feeder Canal		4,710,000	4,710,000	6,123,000
<b>Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>			<b>4,710,000</b>	<b>4,710,000</b>	<b>6,123,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>PR4868</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Feeder Canal		1,000,000	1,000,000	1,300,000
<b>Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>PR4872</b>	<b>Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,075,000</b></u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,075,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>1,075,000</b></u>		
A01217	Medical Allowance		1,075,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Feeder Canal		1,000,000	1,000,000	1,300,000
<b>Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>			<b>2,075,000</b>	<b>1,000,000</b>	<b>1,300,000</b>



**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>SU4253</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Feeder Canal		1,000,000	1,000,000	1,300,000
<b>Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042250</b>	<b>OTHERS</b>					
<b>SU4320</b>	<b>XEN Swabi Irrigation Division-II (Others/LIS)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,050,000</b></u>		
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u><b>350,000</b></u>		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<u><b>350,000</b></u>		
A01151	Total Basic Pay Other Staff	3		<u>350,000</u>		
O054	Operator-cum- Chowkidar (BPS-03)	3		350,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>700,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>700,000</b></u>		
A01202	House Rent Allowance			225,000		
A01203	Conveyance Allowance			200,000		
A01217	Medical Allowance			100,000		
A0121T	Adhoc Relief Allowance 2013			10,000		
A0121Z	Adhoc Relief Allowance-2014			10,000		
A0122M	Adhoc RelEIF Allowance 2016			60,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A0123G	Ad-hoc Relief Allowance-2018			35,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>419,000</b></u>	<u><b>419,000</b></u>	<u><b>545,000</b></u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>			<u><b>419,000</b></u>	<u><b>419,000</b></u>	<u><b>545,000</b></u>
A13402	Feeder canal			<u>419,000</u>	<u>419,000</u>	<u>545,000</u>
001	Feeder Canal			419,000	419,000	545,000
<b>XEN Swabi Irrigation Division-II (Others/LIS)</b>				<b>1,469,000</b>	<b>419,000</b>	<b>545,000</b>

**NC21029 (024)  
IRRIGATION**

**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>SW4437</b>	<b>Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A13402	Feeder canal		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001	Feeder Canal		2,000,000	2,000,000	2,600,000
<b>Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>

**NC21029 (024)  
IRRIGATION**

**043820 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0438 OTHERS</b>					
<b>043820 OTHERS</b>					
<b>PR4829 Others</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03303 Electricity			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Electricity			100,000,000	100,000,000	100,000,000
<b>Others</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>AD4314</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,600,000</u>	<u>7,600,000</u>	<u>9,880,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,600,000</u>	<u>7,600,000</u>	<u>9,880,000</u>
A13470	Others		<u>7,600,000</u>	<u>7,600,000</u>	<u>9,880,000</u>
001	Other		7,600,000	7,600,000	9,880,000
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>			<b>7,600,000</b>	<b>7,600,000</b>	<b>9,880,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>BU4367</b>	<b>District Officer (RE) Collector Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>
A13503	Drainage		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Drainage.			1,100,000	1,100,000
004	Road Kohi Scheme in Bannu.		1,100,000		
<b>District Officer (RE) Collector Bannu</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>BU4375</b>	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A13470	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001	Other		2,000,000	2,000,000	2,600,000
<b>Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,600,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>BU4379</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,900,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,900,000</u>
A13470	Others		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,900,000</u>
001	Other		3,000,000	3,000,000	3,900,000
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,900,000</b>



**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107105</b>	<b>FLOOD CONTROL</b>					
<b>CA4280</b>	<b>Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13470	Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Other			10,000,000	10,000,000	13,000,000
	<b>Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>CL4159</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
A13470	Others		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
001	Other		7,000,000	7,000,000	9,100,000
<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>9,100,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DA4306</b>	<b>XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,300,000</u>	<u>5,300,000</u>	<u>6,890,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,300,000</u>	<u>5,300,000</u>	<u>6,890,000</u>
A13470	Others		<u>5,300,000</u>	<u>5,300,000</u>	<u>6,890,000</u>
001	Other		5,300,000	5,300,000	6,890,000
<b>XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>			<b>5,300,000</b>	<b>5,300,000</b>	<b>6,890,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4270</b>	<b>District Officer (RE) Collector D.I.Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,700,000</u>	<u>50,047,000</u>	<u>14,700,000</u>
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u>14,700,000</u>	<u>50,047,000</u>	<u>14,700,000</u>
A13503	Drainage		<u>14,700,000</u>	<u>50,047,000</u>	<u>14,700,000</u>
001	Drainage.		14,700,000	50,047,000	14,700,000
<b>District Officer (RE) Collector D.I.Khan</b>			<b>14,700,000</b>	<b>50,047,000</b>	<b>14,700,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4315</b>	<b>Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
A13470	Others		<u>15,000,000</u>	<u>15,000,000</u>	<u>19,500,000</u>
001	Other		15,000,000	15,000,000	19,500,000
<b>Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>19,500,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4393</b>	<b>XEN Gomal Zam Irrigation Division D.I.Khan.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
A13470	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>13,000,000</u>
001	Other		10,000,000	10,000,000	13,000,000
<b>XEN Gomal Zam Irrigation Division D.I.Khan.</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,000,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>KT4375</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A13470	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001	Other		5,000,000	5,000,000	6,500,000
<b>Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>6,500,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>LK4151</b>	<b>District Officer (RE) Collector Lakki Marwat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13503	Drainage		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Drainage.		2,000,000	2,000,000	2,000,000
<b>District Officer (RE) Collector Lakki Marwat</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>MD4224</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
A13470	Others		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
001	Other		18,000,000	18,000,000	23,400,000
<b>Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>23,400,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>MR4374</b>	<b>Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>9,290,000</u>	<u>9,290,000</u>	<u>12,077,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>9,290,000</u>	<u>9,290,000</u>	<u>12,077,000</u>
A13470	Others		<u>9,290,000</u>	<u>9,290,000</u>	<u>12,077,000</u>
001	Other		9,290,000	9,290,000	12,077,000
<b>Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>			<b>9,290,000</b>	<b>9,290,000</b>	<b>12,077,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>PR4867</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
A13401	Main canal		<u>18,000,000</u>	<u>18,000,000</u>	<u>23,400,000</u>
001	Main Canal		18,000,000	18,000,000	23,400,000
<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>23,400,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>PR4870</b>	<b>Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A13470	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001	Other		5,000,000	5,000,000	6,500,000
<b>Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>6,500,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SU4252</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,500,000</u>	<u>5,500,000</u>	<u>7,150,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,500,000</u>	<u>5,500,000</u>	<u>7,150,000</u>
A13470	Others		<u>5,500,000</u>	<u>5,500,000</u>	<u>7,150,000</u>
001	Other		5,500,000	5,500,000	7,150,000
<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>7,150,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SU4323</b>	<b>XEN Swabi Irrigation Division-II F&amp;DC</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,596,000</u>	<u>10,596,000</u>	<u>13,775,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>10,596,000</u>	<u>10,596,000</u>	<u>13,775,000</u>
A13470	Others		<u>10,596,000</u>	<u>10,596,000</u>	<u>13,775,000</u>
001	Other		10,596,000	10,596,000	13,775,000
<b>XEN Swabi Irrigation Division-II F&amp;DC</b>			<b>10,596,000</b>	<b>10,596,000</b>	<b>13,775,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SW4436</b>	<b>Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,140,000</u>	<u>7,140,000</u>	<u>9,282,000</u>
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,140,000</u>	<u>7,140,000</u>	<u>9,282,000</u>
A13470	Others		<u>7,140,000</u>	<u>7,140,000</u>	<u>9,282,000</u>
001	Other		7,140,000	7,140,000	9,282,000
<b>Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>			<b>7,140,000</b>	<b>7,140,000</b>	<b>9,282,000</b>

**NC21029 (024)  
IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>TK4034 District Officer (RE) Collector Tank</b>					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,700,000</u>	<u>11,462,000</u>	<u>3,700,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>3,700,000</u>	<u>11,462,000</u>	<u>3,700,000</u>
A13503 Drainage			<u>3,700,000</u>	<u>11,462,000</u>	<u>3,700,000</u>
001 Drainage.			3,700,000	11,462,000	3,700,000
<b>District Officer (RE) Collector Tank</b>			<b>3,700,000</b>	<b>11,462,000</b>	<b>3,700,000</b>